2001/2002
ESTIMATES OF RECURRENT EXPENDITURE

June, 2001

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

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

000 MINISTRY HEADQUARTERS

PROVINCIAL CODES

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

DISTRICT CODES

110 Nairobi (Province)

Central Province

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

Coast Province

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

Eastern Province

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

North-Eastern Province

510 Garissa
520 Mandera
530 Wajir

Nyanza Province

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

Rift Valley Province

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

Western Province

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

SCHEDULE OF BASIC SALARY SCALES FOR KENYA CIVIL SERVANTS

JOB GROUP A	KShs 30,960 X 960 - 32,880 X 1,080 - 35,040 X1,140 - 36,180 p.a
JOB GROUP B	KShs 31,920 X 960 - 32,880 X1,080 - 35,040X1,140 - 39,600 p a
JOB GROUP C	KShs 33,960 X 1,080 - 35,040 X 1,140 - 41,880 X 1,380 - 44,640 X 1,560 - 47,760 p.a
JOB GROUP D	KShs 37,320 X 1,140 - 41,880 X 1,380 - 44,640 X 1,560 - 37,680 X 1,860 - 54,000 p.a
JOB GROUP E	KShs 44,640 X 1,560 - 54,000 X 1,860 - 61,440 X 2,640 - 64,080 p.a
JOB GROUP F	KShs 50,880 X 1,560 - 54,000 X 1,860 - 61,440 X 2,640 - 69,360 X 2,820 - 75,000 p a.
JOB GROUP G	KShs69,080 X 2,640 - 69,360 X 2,820 - 75,000 X 3,360 - 95,160 X 3,420 - 115,680 pa
JOB GROUP H	KShs 85,080 X 3,360 - 95,160 X 3,420 - 119,100 X 4,020 - 127,140 p.a.
JOB GROUP J	KShs 102,000 X 3,420 - 119,100 X 4,020 - 131,160X 4,560 - 149,400 p.a.
JOB GROUP K	KShs 119,100 X 4,020 - 131,160 X4,560 - 149,400 X 5,280 - 175,800 p.a
JOB GROUP L	KShs 140,280 X 4,560 - 149,400 X 5,280 - 181,080 X 6,600 - 200,880 p a.
JOB GROUP M	KShs 170,520 X 5,280 - 181,080 X 6,600 - 200,880 X 7,440 - 215,760 X 6,600 - 216,060X 7,980 - 238,380 p.a
JOB GROUP N	KShs 194,280 X 6,600 - 200,880 X 7,440 - 253,260 X 7,440 - 253,260 X 7,980 -261,140 p.a.
JOB GROUP P	KShs 216,060 X 7,440 - 253,260 X 7,980 - 277,200 p.a.
JOB GROUP Q	KShs 245,820 X 7,440 - 253,260 X 7,980 - 285,180 X 9,000 - 303,180 p a.
JOB GROUP R.	KShs 277,200 X 7,980 - 285,180 X 9,000 - 321,180 X 10,020 - 341,220 p.a.
JOB GROUP S:	KShs.303,180 X 9,000 - 321,180 X 10,020 - 371,280 X 11,280 - 382,560 p.a
JOB GROUP T	KShs 361,260 X 10,020 - 371,280 X 11,280 - 438,960 p.a.
JOB GROUP U	KShs 416,400 X 11,280 - 438,960 X 12,660 - 502,260 p a

TEACHERS' GRADES AND SALARY SCALES

1.	UNTRAINED TEACHER WITHOUT/WITH KCPE:	KShs.32,760X1,140-35,040X1,200-41,040p.a.
2.	UNTRAINED TEACHER WITH KJSE/KCE DIV IV/KCSE GRADE `D' PLAIN AND BELOW:	KShs.38,640X1,200-41,040X1,320-43,680X1,560-54,600X1,860-60,180 p.a.
3.	UNTRAINED TEACHER WITH KCE DIV I-III/KCSE GRADE C- AND D+ UNTRAINED TEACHER WITH KACE/KCSE GRADE C+ AND ABOVE:	KShs.48,360x1,560 - 54,600x1,860-60,180x1,920-67,860 p.a.
4.	P4 TEACHER SCALE:	KShs.35,040x1,200-41,040x1,320-43,680x1,560-51,480 p.a.
5.	P3 TEACHER SCALE:	KShs.41,040x1,320-43,680x1,560-54,600x1,860-60,180x1,920-65,940 p.a.
6.	P2 TEACHER SCALE:	KShs.49,920x1,560-54,600x1,860-60,180x1,920-65,940 p.a.
7.	P1 TEACHER SCALE:	KShs.62,100x1,920-69,780x2,820-75,420x2,940-96,000x3,420-109,680 p.a.
8.	ATS IV/UNTRAINED TECHNICAL TEACHER SCALE:	KShs.75,420x2,940-96,000x3,420-123,360x4,440-136,680 p.a.
9.	UNTRAINED GRADUATE TEACHER TRAINED CERTIFICATE TECHNICAL TEACHER II TRAINED DIPLOMA TECHNICAL TEACHER III DIPLOMA TEACHER (PREVIOUSLY S1 DIPLOMA) ATS III:	
10.	TRAINED CERTIFICATE TECHNICAL TEACHER I TRAIED DIPLOMA TECHNICAL TEACHER II ATS II TRAINED GRADUATE TEACHER II ASSISTANT LECTURER	KShs.106,260x3,420-123,360x4,440-154,440 p.a.
11.	TRAINED DIPLOMA TECHNICAL TEACHER ATS I TRAINED GRADUATE TEACHER I LECTURER:	KShs.123,360x4,440-163,320x5,520-179,880 p.a.
12.	SENIOR GRADUATE/APPROVED TEACHER SENIOR LECTURER PRINCIPAL III	KShs.145,560x4,440-163,320x5,520-185,400x6,360-204,480 pa
13.	PRINCIPAL GRADUATE/APPROVED TEACHER II PRINCIPAL LECTURER PRINCIPAL II	KShs.174,360x5,520-185,400x6,360-217,200x7,500-247,200 p.a.
14.	PRINCIPAL GRADUATE/APPROVED TEACHER SENIOR PRINCIPAL LECTURER PRINCIPAL I	KShs.198,120x6,360-217,200x7,500-269,700 p.a.
15.	SENIOR PRINCIPAL	KShs.224,700x7,500-269,700x8,700-287,100 p.a.
16.	CHIEF PRINCIPAL TEACHER	KShs.254,700x7,500-269,700x8,700-313,200 p.a. KShs.287,100x8,700-313,200x9,540-332,280x10,260 -352,800 p.a.

GENERAL MEMORANDUM NOTE

2001/2002 ESTIMATES OF RECURRENT EXPENDITURE

The Summary on pages (IX) and (X) shows that the total gross estimated recurrent expenditure to be financed from Kenya revenues in 2001/2002 is Kenya Shillings 264,906,675,805. This amount is Kenya Shillings 5,165,346,951 below the 2000/2001 gross expenditure of Kenya Shillings 270,072,022,756.

The decrease of Kenya Shillings 5,165,346,951 is explained by the following major decreases: -

	DETAILS	KShs.
1.	Consolidated Fund Services	8,803,056,485
2	Directorate of Personnel Management (R03)	4,670,647,132
3.	Office of the President (R01)	3,625,027,810
4	Ministry of Agriculture and Rural Development (R10)	210,041,113
5.	Ministry of Health (R11)	187,480,523
6	Ministry of Local Government (R12)	102,842,747

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

1	Ministry of Finance and Planning (R07)	4,162,137,246
2.	National Assembly (R29)	1,648,177,660
3.	Electoral Commission (R33)	1,129,590,027
4.	Ministry of Roads and Public Works (R13)	962,057,261
5.	Department of Defence (R08)	802,906,442
6	Ministry of Tourism, Trade and Industry (R16)	651,518,594
7.	Ministry of Information Transport and Communications (R14)	468,809,391
8	Ministry of Education Science, and Technology (R31)	317,572,638
9.	Ministry of Environment and Natural Resources (R21)	309,056,268

SUMMARY OF RECURRENT EXPENDITURE

Vote	Details of Votes	Gross Approved Expenditure 2000/2001	Appropriations in Aid 2000/2001	Net Approved Expenditure 2000/2001	Gross Estimates 2001/2002	Appropriations in Aid 2001/2002	Net Estimates 2001/2002
		KShs	KShs	KShs	KShs	KShs	KShs
R01	Office of the President	21,141 468,535	1,244,420,725	19,897,047,810	17,595,612,367	1,323,592,367	16,272,020,000
R02	State House	501,410,678	128 000	501 282,678	533,735,300	128 000	533,607,300
R03	Directorate of Personnel Management	8,171,406,232	44,400,000	8,127,006,232	3,500,959,100	44,600,000	3,456,359,100
R04	Ministry of Foreign Affairs and International Co-operation	3,190,993,127	286,420,000	2,904,573,127	3,569,891,400	487,950 000	3,081,941,400
R05	Office of the Vice- President and Ministry of Home Affairs, Heritage and Sports	3,745,891,619	85 820,664	3,660,070,955	3,928,375,339	85,792,539	3 842,582,800
R07	Ministry of Finance and Planning	7,345,568,154	1,988,152,000	5,357,416,154	11,503 430,400	1,983,877,000	9,519,553,400
R08	Department of Defence	14,266 056,624	683,963,066	13,582,093,558	14,441,000,000	56,000,000	14,385,000 000
R10	Ministry of Agriculture and Rural Development	6 144,615,623	567,769,510	5,576,846,113	5,935,975,350	569,170,350	5,366,805,000
R11	Ministry of Health	10,710 689 803	38,497,880	10,672,191,923	10,527,393,800	42,682,400	10,484,711,400
R12	Ministry of Local Government	5,046,142,747	4,682,607,500	363,535,247	5 148,762,500	4,888,070,000	260,692,500
R13	Ministry of Roads and Public Works	9,768 448,532	6,911,714,393	2,856,734 139	11,885,568,341	8,066,776,941	3,818,791,400
R14	Ministry of Information, Transport and Communications	1 839,161,009	318,508,300	1,520,652,709	2,049,318,400	59,856,300	1,989,462,100
R15	Minisrty of Labour and Human Resource Development	1,302,958,939	23,598,700	1,279,360 239	1,405,192,400	23,721,700	1,381,470,700
R16	Ministry of Tourism, Trade and Industry	1,833,937,190	475,475,924	1,358,461 266	2,554,890,528	544,910,668	2,009,979,860
R21	Ministry of Environment and Natural Resources	2,397,004 751	215,891,219	2,181,113,532	2,792 945,046	302,775,246	2,490,169,800
R25	Office of the Attorney-General	400,451 198	102 586,600	297,864 598	452,044,390	99 011,300	353,033,090

SUMMARY OF RECURRENT EXPENDITURE

Vote	Details of Votes	Gross Approved Expenditure 2000/2001	Appropriations in Aid 2000/2001	Net Approved Expenditure 2000/2001	Gross Estimates 2001/2002	Appropriations in Aid 2001/2002	Net Estimates 2001/2002
		KShs	KShs	KShs	KShs	KShs	KShs
R26	Judicial Department	1,088,634,271	310,000,000	778,634,271	1,102,866,260	310,000,000	792,866,260
R27	Public Service Commission	67,194,870	1,773,756	65,421,114	105,881,440	1,424,000	104,457,440
R28	Office of the Controller and Auditor- General	191,673,680	1,664,000	190,009,680	296,586,300	1,684,000	294,902,300
R29	National Assembly	1,933,583,200	500,000	1,933,083,200	3,581,690,860	430,000	3,581,260,860
R30	Ministry of Energy	102,202,897	65,180,786	37,022,111	130,454,544	76,641,404	53,813,140
R31	Ministry of Education, Science and Technology	48,378,149,982	111,981,000	48,266,168,982	48,672,422,620	88,681,000	48,583,741,620
R33	Electoral Commission	583,447,273	1,500,000	581,947,273	1,712,537,300	1,000,000	1,711,537,300
R36	Ministry of Lands and Settlement	1,003,098,619	147,780,720	855,317,899	1,217,637,865	162,701,965	1,054,935,900
R45	National Security Intelligence Service	2,653,272,763	5,272,763	2,648,000,000	2,800,000,000	-	2,800,000,000
	TOTAL VOTED EXPENDITURE KShs	**153,807,462,316**	**18,315,607,506**	**135,491,854,810**	**157,445,171,850**	**19,221,477,180**	**138,223,694,670**
	Add: Consolidated Fund Services						
	(1) Public Debt	109,936,545,060			97,693,950,475		97,693,950,475
	(2) Pensions and Gratuities	5,901,762,600			9,399,773,280		9,399,773,280
	(3) Salaries, Allowances and Miscellaneous	227,643,080			235,170,500		235,170,500
	(4) Subscriptions to International Organizations	198,609,700			132,609,700		132,609,700
	TOTAL: CONSOLIDATED FUND SERVICES KShs	**116,264,560,440**			**107,461,503,955**		**107,461,503,955**
	GRAND TOTAL KShs	**270,072,022,756**	**18,315,607,506**	**135,491,854,810**	**264,906,675,805**	**19,221,477,180**	**245,685,198,625**

VOTE R01 OFFICE OF THE PRESIDENT

The net estimate of the Office of the President for the Financial Year 2001/2002 amounts to Kenya shillings 16,272,020,000 as compared to net provision of Kenya Shillings 19,897,047,810 for the Financial Year 2000/2001, reflecting a decrease of Kenya Shillings 3,625,027,810.

The decrease is mainly due to non-provision for drought related expenses that had been provided for during the last financial year.

VOTE R 01 OFFICE OF THE PRESIDENT

I RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I ESTIMATE of the amount required in the year ending 30th June, 2002, for the salaries and expenses of the Office of the President, including General Administration and Planning, Field Administration Services, Administration Police Services, Government Press, National Youth Service, Immigration, Police, General Service Unit and Civil Registration Services

Sixteen billion, two hundred and seventy two million, twenty thousand Kenya Shillings.

(KShs 16,272,020,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
010 General Administration and Planning	7,230,088,098	3,551,497,623	42,702,000	3,508,795,623	3,688,487,554	3,788,651,072
011 Field Administration Services	1,992,308,642	1,909,397,635	15,145,020	1,894,252,615	2,024,330,215	2,125,885,511
012 Administration Police Services	2,197,166,072	2,216,529,790	5,910,000	2,210,619,790	2,297,092,642	2,374,326,719
013 Government Press	624,303,946	203,237,582	90,000	203,147,582	214,593,578	225,622,634
014 National Youth Service	688,196,942	985,291,856	37,640,000	947,651,856	871,540 572	927,551,029
016 Immigration	-511,474,068	456,583,396	1,025,959,615	-569,376,219	468,537 787	514,895,401
017 Police	6,112,644,237	6,527,089,897	196 145,732	6,330,944,165	6,898,836,466	7,106,078,287
019 General Service Unit	1,563,813,941	1,745,984,588	-	1,745,984,588	1,808,385,439	1,843,079,187
TOTAL FOR VOTE R01						
OFFICE OF THE PRESIDENT .. KShs	**19,897,047,810**	**17,595,612,367**	**1,323,592,367**	**16,272,020,000**	**18,271,804,253**	**18,906,089,840**

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		010 General Administration and Planning				
001		**001 Headquarters**				
	000	Personal Emoluments	84,177,970	89,545,089	93,126,893	96,851,968
	001	Personal Emoluments(Relief and Rehabilitation)	-	134,196	229,038	234,059
	040	Gratuity and Pensions Contributions	656,600	623,770	626,889	632,719
	050	House Allowances	28,627,635	27,196,253	27,468,215	27,723,669
	060	Other Personal Allowances	11,907,919	10,955,286	11,064,839	11,167,740
	064	Transfer Allowance	2,814,000	2,673,300	2,686,667	2,711,653
	065	Medical Allowance	9,071,795	8,618,282	8,671,857	8,752,505
	067	Fees, Commissions and Honoraria	7,000,000	7,000,000	7,035,000	7,100,426
	068	Training Expenses	5,963,609	10,418,687	10,476,438	10,573,869
	080	Passage and Leave Expenses	1,206,000	1,145,700	1,151,429	1,162,138
	092	Refund of Medical Expenses - In-Patient	1,936,300	1,839,485	1,848,682	1,865,875
	093	Refund of Medical Expenses - Ex-Gratia	6,000,000	5,700,000	5,728,500	5,781,776
	100	Transport Operating Expenses	22,000,000	22,000,000	23,558,600	24,854,323
	101	Rehabilitation of Land Rovers	2,000,000	5,000,000	5,330,000	5,623,150
	110	Travelling and Accommodation Expenses	18,000,000	10,000,000	10,660,000	11,246,300
	113	Travelling and Accommodation - Field Accounts	2,200,000	2,200,000	2,345,200	2,474,186
	114	Travelling and Accommodation - State Functions	4,400,000	5,400,000	5,756,400	6,073,002
	120	Postal and Telegrams Expenses	1,500,000	1,500,000	1,599,000	1,686,945
	121	Telephone Expenses	9,000,000	12,000,000	12,792,000	13,495,560
	130	Official Entertainment	1,000,000	1,000,000	1,066,000	1,124,630
	131	Expenses of Boards, Committees and Conferences*	29,000,000	9,000,000	10,914,000	10,614,000
	132	Expenses of Presidential Visits to Provinces	44,010,000	48,000,000	51,200,000	54,817,800
	135	Expenses of Public Celebrations	1,400,000	1,500,000	1,599,000	1,686,945
	140	Electricity Expenses	3,100,000	3,500,000	3,731,000	3,936,205
	141	Water and Conservancy Expenses	2,200,000	2,800,000	2,984,800	3,148,964
	170	Purchase of Consumable Stores	300,000	500,000	533,000	562,315
	171	Publishing and Printing Expenses	112,500	150,000	159,900	168,695
	172	Purchase of Uniforms and Clothing	540,000	600,000	639,600	674,778
	174	Purchase of Stationery	6,400,000	7,500,000	7,995,000	8,434,725
	177	Purchase of Periodicals	440,000	500,000	533,000	562,315
	181	Payment of Rents and Rates - Residential	180,000	250,000	266,500	281,158
	185	Computer Expenses	5,218,380	6,000,000	6,396,000	6,747,780
	190	Miscellaneous Other Charges	300,000	400,000	426,400	449,852
	191	Security Operations	58,504,000	60,000,000	64,620,000	68,724,100
	192	Expenses on International Boundaries	50,000	600,000	639,600	674,778
	196	Honours and Awards	17,400,000	5,000,000	5,990,000	6,869,000
	197	Confidential Expenditure	5,200,000	5,200,000	6,396,000	6,747,780
	198	Compensation and Ex-Gratia Payments	188,927,806	60,000,000	89,900,000	91,694,500
	199	Losses and Write-offs	4,520,082	30,000,000	48,300,000	51,231,500
	200	Replacement of Motor Vehicles*	282,300,000	35,000,000	56,600,000	59,463,000
	220	Purchase of Plant and Equipment*	4,000,000	5,000,000	5,330,000	5,623,150

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

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		016 General Administration and Planning				
001		**001 Headquarters**				
	222	Information Technology Services*	-	10,000,000	10,660,000	11,246,300
	250	Maintenance of Plant, Machinery and Equipment	2,900,000	3,000,000	3,198,000	3,373,890
	260	Maintenance of Buildings and Stations	3,000,000	4,000,000	5,330,000	5,623,150
	266	Maintenance of Lifts	13,000,000	15,000,000	15,990,000	16,869,450
	267	Expenses Related to Anti-Drug Abuse	-	35,589,209	6,000,000	7,000,000
	307	AIDS Control Unit Expenses	-	2,000,000	10,660,000	11,246,300
	500	District Cash Fund	130,000,000	-	-	-
		GROSS EXPENDITURE .. .. KShs	**1,022,464,596**	**576,039,257**	**650,213,447**	**679,608,923**
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	1,660,000	2,060,000	2,060,000	2,060,000
	604	Research Fees	400,000	-	-	-
	620	Sale of Equipment, Plant and Machinery	610,900	610,900	610,900	610,900
		Total Appropriations in Aid .. .. KShs	**2,670,900**	**2,670,900**	**2,670,900**	**2,670,900**
		Net Expenditure Head 001 .. .. . KShs	**1,019,793,696**	**573,368,357**	**647,542,547**	**676,938,023**
018		**018 Baringo District Development Institute**				
	000	Personal Emoluments	3,061,708	3,184,176	3,311,543	3,444,005
	050	House Allowances	613,700	564,604	567,427	572,704
	060	Other Personal Allowances	355,048	326,645	328,277	331,330
	064	Transfer Allowance	46,620	42,890	43,105	43,506
	065	Medical Allowance	242,070	222,701	223,818	255,899
	068	Training Expenses	9,367	9,367	9,414	9,501
	080	Passage and Leave Expenses	19,752	18,764	18,859	19,035
	100	Transport Operating Expenses	460,000	460,000	490,360	517,330
	110	Travelling and Accommodation Expenses	170,540	170,540	181,796	191,794
	120	Postal and Telegrams Expenses	11,140	11,140	11,875	12,528
	121	Telephone Expenses	190,000	190,000	210,000	213,680
	130	Official Entertainment	34,260	34,260	34,280	38,530
	140	Electricity Expenses	154,260	154,260	164,441	173,485
	141	Water and Conservancy Expenses	171,400	171,400	182,712	192,762
	143	Gas/Fuel Expenses	55,000	55,000	58,630	61 855
	150	Purchase of Supplies for Production	297,120	297,120	316,730	334 150
	160	Purchase of Food and Rations	1,235,200	1,235,200	1,316,723	1,389,143
	172	Purchase of Uniforms and Clothing	81,420	81,420	86,794	91,567
	173	Library Expenses	66,860	66,860	71,273	75,193
	174	Purchase of Stationery	114,540	114,540	122,100	128,815
	175	Advertising and Publicity	4,160	4,160	4,435	4,678
	185	Computer Expenses	40,800	40,800	43,493	45,885
	190	Miscellaneous Other Charges	120,340	120,340	114,275	135,338
	196	Field Attachment Expenses	99,840	90,000	99,840	101,217

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		010 General Administration and Planning				
018		**018 Baringo District Development Institute**				
	220	Purchase of Plant and Equipment*	90,000	90,000	95,940	101,217
	250	Maintenance of Plant, Machinery and Equipment	91,520	91,520	97,560	102,926
	260	Maintenance of Buildings and Stations	208,000	231,795	247,093	269,683
		GROSS EXPENDITURE .. .. KShs	**8,044,665**	**8,079,502**	**8,452,793**	**8,857,756**
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	300,000	300,000	300,000	300,000
	620	Sale of Equipment, Plant and Machinery	40,000	40,000	40,000	40,000
	650	Sale and Fees for Services Rendered	10,000	10,000	10,000	10,000
	670	Miscelleneous Receipts	2,000	352,000	352 000	352,000
		Total Appropriations In Aid .. . .. KShs	**352,000**	**702,000**	**702,000**	**702,000**
		Net Expenditure Head 018 .. . .. KShs	**7,692,665**	**7,377,502**	**7,750,793**	**8,155,756**
038		**038 Civil Registration Services - Headquarters**				
	000	Personal Emoluments	11,511,395	13,971,851	14,530,725	15,111,954
	050	House Allowances	3,618,932	3,329,417	3 346,065	3,377,183
	060	Other Personal Allowances	201 172	185,078	186,004	187,733
	064	Transfer Allowance	247 900	228,068	229,208	231,340
	065	Medical Allowance	1,272 450	1 170,654	1,176 507	1,187,449
	068	Training Expenses	512,590	512,590	515,153	519,944
	080	Passage and Leave Expenses	68,256	62,796	63 109	63,696
	100	Transport Operating Expenses	1,948,776	2,448 776	2,610,395	2,753,970
	110	Travelling and Accommodation Expenses	800,000	1,300,000	1,385,800	1,462,019
	120	Postal and Telegrams Expenses	440,000	440,000	469,040	494,837
	121	Telephone Expenses	840,000	840,000	895,440	944,689
	130	Official Entertainment	43,260	43,260	46,115	48,651
	131	Expenses of Boards, Committees and Conferences*	280,000	280,000	298,480	314,896
	140	Electricity Expenses	46,000	46,000	49,036	51,733
	141	Water and Conservancy Expenses	14,130	14,130	15,063	15,891
	150	Purchase of Supplies for Production	2,800,000	2,800,000	2,984,800	3,148,964
	172	Purchase of Uniforms and Clothing	129,870	129,870	138,441	146,056
	174	Purchase of Stationery	4,800,000	4,800,000	5,116,800	5 398,224
	175	Advertising and Publicity	700 000	797,350	849 975	896,724
	185	Computer Expenses	245 600	245,600	261,810	276,209
	190	Miscellaneous Other Charges	64,880	64,880	69,141	72,944
	220	Purchase of Plant and Equipment*	516,000	1,016,000	1,083,056	1,142,624
	250	Maintenance of Plant, Machinery and Equipment	447 760	447,760	477 312	503,564
	295	Minor Alterations and Maintenance Works	200,000	200,000	213,200	224,926
		GROSS EXPENDITURE .. . .. . KShs	**31,748,971**	**35,374,080**	**37,010,675**	**38,576,220**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		010 General Administration and Planning				
038		**038 Civil Registration Services - Headquarters**				
		Appropriations in Aid				
	605	Registration of Births and Deaths	5,770,000	5,770,000	5,770,000	5,770,000
		Net Expenditure Head 038 .. .. .. KShs	**25,978,971**	**29,604,080**	**31,240,675**	**32,806,220**
249		**249 (SDD) Poverty Eradication Unit**				
	000	Personal Emoluments	-	2,813,810	2,926,363	3,043,417
	050	House Allowances	-	856,991	861,276	869,286
	060	Other Personal Allowances	-	45,855	46,084	46,512
	065	Medical Allowance	-	258,088	259,378	261,790
	068	Training Expenses	-	900,000	904,500	912,913
	100	Transport Operating Expenses	4,000,000	4,000,000	4,264,000	4,498,520
	110	Travelling and Accommodation Expenses	3,780,000	3,780,000	4,029,480	4,251,101
	120	Postal and Telegrams Expenses	200,000	220,000	234,520	247,418
	121	Telephone Expenses	1,000,000	1,000,000	1,066,000	1,124,630
	130	Official Entertainment	360,000	400,000	426,400	449,852
	131	Expenses of Boards, Committees and Conferences*	900,000	1,000,000	1,066,000	1,124,630
	132	Expenses of Commission for Poverty Eradication	11,420,842	11,720,842	12,626,417	13,430,870
	171	Publishing and Printing Expenses	500,000	600,000	639,600	674,778
	172	Purchase of Uniforms and Clothing	80,000	120,000	127,920	134,955
	173	Library Expenses	400,000	400,000	426,400	449,852
	174	Purchase of Stationery	800,000	1,000,000	1,066,000	1,124,630
	175	Advertising and Publicity	270,000	300,000	319,800	337,389
	182	Payment of Rents and Rates - Non-Residential	1,000,000	1,400,000	1,505,600	15,799,408
	184	Contracted Professional Services	150,000	200,000	213,200	224,926
	185	Computer Expenses	600,000	800,000	852,800	899,704
	190	Miscellaneous Other Charges	300,000	300,000	319,800	337,389
	220	Purchase of Plant and Equipment*	400,000	1,300,000	319,800	337,389
	250	Maintenance of Plant, Machinery and Equipment	1,000,000	900,000	1,027,920	1,149,556
		Net Expenditure Head 249 .. .. .. KShs	**27,160,842**	**34,315,586**	**35,529,258**	**51,730,915**
256		**256 Inspectorate of State Corporations**				
	000	Personal Emoluments	2,534,117	2,635,482	2,740,901	2,850,537
	050	House Allowances	1,093,994	1,006,474	1,011,507	1,020,914
	060	Other Personal Allowances	192,000	176,640	177,523	179,174
	064	Transfer Allowance	33,500	30,820	30,974	31,262
	065	Medical Allowance	301,860	277,711	279,100	281,695
	067	Fees, Commissions and Honoraria	-	4,389,895	4,411,844	4,452,875

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		010 General Administration and Planning				
256		**256 Inspectorate of State Corporations**				
	068	Training Expenses	300 000	300 000	301,500	304,304
	080	Passage and Leave Expenses	21 354	19 646	19 744	19,928
	100	Transport Operating Expenses	1 600 000	1 500 000	1,599,000	1 686,945
	110	Travelling and Accommodation Expenses	1 290 000	760 000	810 160	885,945
	112	External Travelling and Accommodation Expenses	-	100 000	106 600	112,463
	120	Postal and Telegrams Expenses	34 940	14 940	15,926	16,802
	121	Telephone Expenses	226 720	387 766	639 758	685,945
	130	Official Entertainment	40 726	50 000	53 300	56,232
	140	Electricity Expenses	133 120	133 120	141 906	149,711
	141	Water and Conservancy Expenses	500	41 600	44 346	46,785
	170	Purchase of Consumable Stores	60 000	60,000	63,960	67,478
	171	Publishing and Printing Expenses	50 000	30 000	31 980	33,739
	172	Purchase of Uniforms and Clothing	65 000	60 000	63,960	67,478
	173	Library Expenses	500	10 000	10,660	11,246
	174	Purchase of Stationery	306 000	250 000	266 500	281 158
	181	Payment of Rents and Rates - Residential	2 187 200	2 241 880	2,389,844	2,521,285
	184	Contracted Professional Services	-	150 000	159 900	168,695
	185	Computer Expenses	314 830	150,000	159 900	168,695
	190	Miscellaneous Other Charges	144 000	200 000	213,200	224,926
	220	Purchase of Plant and Equipment*	584 000	584 000	729 144	769,247
	250	Maintenance of Plant, Machinery and Equipment	360 000	390 000	415,740	438 606
		Net Expenditure Head 256 KShs	**11,874,361**	**15,949,974**	**16,888,877**	**17,534,070**
275		**275 Relief and Rehabilitation**				
	068	Training Expenses	236,160	200 000	201 000	202,869
	100	Transport Operating Expenses	4 000 000	4 000,000	4,363,000	4,685,464
	110	Travelling and Accommodation Expenses	2 809 000	2 850 000	4,110 700	4 445,288
	120	Postal and Telegrams Expenses	160,000	160,000	240,000	280,000
	121	Telephone Expenses	1 200 000	1,200 000	1,500,000	1,700,000
	130	Official Entertainment	215 000	250 000	480,000	517,000
	131	Expenses of Boards, Committees and Conferences*	90 000	140 000	160,000	180,000
	151	Purchase of Maize for Drought and Relief	1,400,000 000	1 300 000 000	1,300 000 000	1,300,000,000
	152	Disaster and Famine Relief	3 435 402,681	200 000 000	200 000 000	200,000,000
	171	Publishing and Printing Expenses	120 000	200 000	240,000	280,000
	172	Purchase of Uniforms and Clothing	37 500	60,000	70 000	80,000
	173	Library Expenses	150 000	240 000	280,000	320,000
	174	Purchase of Stationery	720,000	900,000	1,000,000	1,100,000
	175	Advertising and Publicity	360,000	500 000	600,000	700,000
	182	Payment of Rents and Rates - Non-Residential	3 500 000	3 874,850	4,000 000	4,000,000

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		010 General Administration and Planning				
275		**275 Relief and Rehabilitation**				
	185	Computer Expenses	1 000 000	1,000 000	2,000 000	2,000 000
	190	Miscellaneous Other Charges	180,000	180 000	400,000	500 000
	220	Purchase of Plant and Equipment*	200,000	200,000	200,000	200,000
	225	Purchase of Furniture*	300 000	100,000	300,000	300 000
	250	Maintenance of Plant, Machinery and Equipment	360,000	300,000	600,000	700,000
	295	Minor Alterations and Maintenance Works	470,000	200 000	700,000	800 000
		Net Expenditure Head 275 . KShs	**4,851,510,341**	**1,516,554,850**	**1,521,444,700**	**1,522,990,621**
377		**377 National Registration of Persons Bureau**				
	000	Personal Emoluments	201 180,277	209,227,488	217,596,588	226 300,451
	040	Gratuity and Pensions Contributions	147,400	140,030	140,730	142,039
	050	House Allowances	70,401,166	64 769,073	65,416,763	66,025,139
	060	Other Personal Allowances	9,272,235	8 530,456	8,573,108	8,652,838
	064	Transfer Allowance	72,000	66 240	66,571	67,190
	065	Medical Allowance	25,818,023	23 752,581	23,990,107	24,213,215
	068	Training Expenses	1,329,839	1,329,839	1,336 488	1,348,919
	080	Passage and Leave Expenses	833,920	767 206	771,043	778,213
	100	Transport Operating Expenses	21 060,887	22,060 887	23 516 906	24,810,335
	110	Travelling and Accommodation Expenses	10 000 000	11 000 000	11 726 000	12,370,930
	120	Postal and Telegrams Expenses	5,000,000	5,260,887	5,608,105	5,916,551
	121	Telephone Expenses	4,800,000	4 600 000	4,903 600	5,173,298
	130	Official Entertainment	100,000	100,000	106 000	112,463
	140	Electricity Expenses	1,000,000	1 000 000	1,066 000	1,124,630
	141	Water and Conservancy Expenses	750,000	1,000 000	1,066,000	1,124 630
	150	Purchase of Supplies for Production	22,000,000	22,500,000	23,390,999	25,304,175
	172	Purchase of Uniforms and Clothing	184,000	300,000	319,800	337,389
	174	Purchase of Stationery	8,784,426	9,284,426	9 897,198	12,920,599
	175	Advertising and Publicity	100,000	300,000	319 800	337,389
	182	Payment of Rents and Rates - Non-Residential	42,200 000	42,200,000	44,985,200	47,459,386
	185	Computer Expenses	300,000	300,000	319,800	3,373,890
	190	Miscellaneous Other Charges	800 000	800,000	852,800	899,704
	197	Confidential Expenditure	1 100,000	1,200 000	1,279 200	1 349,556
	220	Purchase of Plant and Equipment*	3,500,000	4,000,000	4,264,000	4,498,520
	250	Maintenance of Plant, Machinery and Equipment	800,000	1,450,000	1,545,700	1 630 714
	260	Maintenance of Buildings and Stations	600,000	1,065 402	1,135,719	1,198,183
		GROSS EXPENDITURE . KShs	**432,134,173**	**437,004,515**	**454,194,225**	**477,470,346**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	7 000	7 000	7,000	7,000
	652	Identity Cards Revenue	32,000 000	32,000,000	32,000,000	32,000,000

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	ITEM		Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
				KShs	KShs	KShs	KShs
		010 General Administration and Planning					
377		**377 National Registration of Persons Bureau**					
		Appropriations in Aid					
		Total Appropriations in Aid	**KShs**	**32,007,000**	**32,007,000**	**32,007,000**	**32,007,000**
		Net Expenditure Head 377	**KShs**	**400,127,173**	**404,997,515**	**422,187,225**	**445,463,346**
531		**531 Kenya Wildlife Service**					
	308	Kenya Wildlife Services (Security Services)		190 000 000	191 292 000	203 917 000	215 132,000
	309	Kenya Wildlife Services Tourist Promotion (Marketing)		-	27 000 000	29 151 624	30,365,000
		Net Expenditure Head 531	**KShs**	**190,000,000**	**218,292,000**	**233,068,624**	**245,497,000**
556		**556 Efficiency Monitoring Unit**					
	000	Personal Emoluments		1 083 914	1 127 271	1 172 361	1 219,256
	050	House Allowances		140 210	128 993	129 638	130,844
	060	Other Personal Allowances		23 196	21 340	21 447	21 646
	064	Transfer Allowance		10 000	9 200	9 246	9,332
	065	Medical Allowance		159 120	146 390	147 122	148,491
	067	Fees, Commissions and Honoraria		-	5 000 000	5 025 000	5,071,733
	068	Training Expenses		73 700	73 700	74 069	74 757
	080	Passage and Leave Expenses		20 000	18 400	18,492	18,664
	100	Transport Operating Expenses		1 800 000	1 800 000	2 100 000	2 232,242
	110	Travelling and Accommodation Expenses		2 902 222	2 724 691	3,082 224	3,450,000
	120	Postal and Telegrams Expenses		37 500	50 000	65 000	70 000
	121	Telephone Expenses		90 000	100 000	130 000	135,000
	130	Official Entertainment		90 000	90 000	115 000	120 000
	140	Electricity Expenses		10 000	10 000	13 000	14 000
	172	Purchase of Uniforms and Clothing		51 000	48 000	70 000	72,000
	173	Library Expenses		48 750	55 000	70 000	71,000
	174	Purchase of Stationery		150 000	150 000	160 000	162,000
	182	Payment of Rents and Rates - Non-Residential		3 268 062	3 331 180	3 350 000	3,360,000
	184	Contracted Professional Services		150 000	200 000	240 000	250,000
	185	Computer Expenses		270 000	270 000	320 000	330,000
	190	Miscellaneous Other Charges		90 000	90 000	110 000	120 000
	197	Confidential Expenditure		1 500 000	1 500 000	1 600 000	1 800,000
	220	Purchase of Plant and Equipment*		1 170 000	1 170 000	1 350 000	1 360,000
	225	Purchase of Furniture*		187 500	187 500	320,000	350,000
	250	Maintenance of Plant, Machinery and Equipment		367 200	388 000	420 000	425,000
	260	Minor Alterations and Maintenance Works		150 000	150 000	226 000	250,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		010 General Administration and Planning				
556		**556 Efficiency Monitoring Unit**				
		Net Expenditure Head 556 .. .. .. KShs	**13,842,374**	**18,839,665**	**20,338,599**	**21,265,965**
564		**564 National Food Security Office**				
	068	Training Expenses	255,795	255,795	257,074	259,465
	100	Transport Operating Expenses	1,050,000	1,050,000	1,060,000	1,170,000
	110	Travelling and Accommodation Expenses	550,000	550,000	560,000	570,000
	120	Postal and Telegrams Expenses	31,984	32,000	32,000	33,000
	121	Telephone Expenses	240,000	240,000	250,000	260,000
	130	Official Entertainment	30,000	30,000	40,000	41,000
	171	Publishing and Printing Expenses	30,000	30,000	40,000	41,000
	172	Purchase of Uniforms and Clothing	15,000	15,000	25,000	26,000
	173	Library Expenses	82,500	82,545	83,060	83,500
	174	Purchase of Stationery	270,000	270,000	280,000	282,000
	175	Advertising and Publicity	22,500	22,500	23,000	24,000
	185	Computer Expenses	288,000	289,000	373,193	406,993
	190	Miscellaneous Other Charges	75,000	75,000	100,000	102,000
	220	Purchase of Plant and Equipment*	75,000	75,000	120,000	130,000
	225	Purchase of Furniture*	22,500	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	82,500	82,500	83,000	88,000
	251	Maintenance of Strategic Reserves	-	53,500	80,131	103,788
		Net Expenditure Head 564 .. .. .. KShs	**3,120,779**	**3,152,840**	**3,406,398**	**3,620,746**
566		**566 Development Co-ordination**				
	000	Personal Emoluments	6,666,487	6,933,146	7,210,472	7,498,891
	050	House Allowances	1,750,000	1,610,000	1,618,050	1,633,098
	060	Other Personal Allowances	127,970	117,732	118,321	119,421
	064	Transfer Allowance	10,000	9,201	9,247	9,332
	065	Medical Allowance	749,975	689,977	693,427	699,876
	068	Training Expenses	442,200	442,200	444,411	448,544
	100	Transport Operating Expenses	4,400,000	4,400,000	4,700,000	4,800,000
	110	Travelling and Accommodation Expenses	3,500,000	3,500,000	3,600,000	3,700,000
	120	Postal and Telegrams Expenses	75,000	75,000	90,000	100,000
	121	Telephone Expenses	1,650,000	1,652,300	1,832,692	1,992,950
	130	Official Entertainment	375,000	380,000	400,000	420,000
	131	Expenses of Boards, Committees and Conferences*	375,000	375,000	400,000	420,000
	171	Publishing and Printing Expenses	367,097	367,100	380,000	390,000
	172	Purchase of Uniforms and Clothing	225,000	220,000	250,000	260,000
	173	Library Expenses	300,000	350,000	400,000	450,000
	174	Purchase of Stationery	1,260,000	1,200,000	1,280,000	1,290,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND APPROVED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		010 General Administration and Planning				
566		**566 Development Co-ordination**				
	175	Advertising and Publicity	180,000	180 000	200,000	220 000
	184	Contracted Professional Services	150 000	150 000	200 000	220,000
	185	Computer Expenses	600 000	500,000	861,363	1,081,300
	190	Miscellaneous Other Charges	360 000	360,000	400,000	420,000
	250	Maintenance of Plant, Machinery and Equipment	630 000	630 000	650,000	670 000
		Net Expenditure Head 566 KShs	**24,193,729**	**24,141,656**	**25,737,983**	**26,843,412**
577		**577 Kenya Anti-Corruption Authority**				
	302	Grants to Kenya Anti-Corruption Authority - Personnel Costs	127 572 216	130 744 003	131 397,723	132,619,722
	303	Grants to Kenya Anti-Corruption Authority - Recurrent Costs	209 834 482	209 834 482	211,093,489	212,148 956
		Net Expenditure Head 577 KShs	**337,406,698**	**340,578,485**	**342,491,212**	**344,768,678**
578		**578 National Disaster Operation**				
	068	Training Expenses	476 200	576 200	579,081	584,466
	100	Transport Operating Expenses	2 100 000	2 100 000	2,238,600	2,361,723
	110	Travelling and Accommodation Expenses	2 000 000	1 847,422	1 969,352	2,077,666
	120	Postal and Telegrams Expenses	37 500	37,500	37,800	38,000
	121	Telephone Expenses	500 000	500 000	501,000	510,000
	130	Official Entertainment	148 922	118 000	120 000	130,000
	131	Expenses of Boards, Committees and Conferences*	450 000	450 000	451 000	460,000
	140	Electricity Expenses	4 000	10,000	12,000	14,000
	141	Water and Conservancy Expenses	4 000	4 000	4,500	5,000
	170	Purchase of Consumable Stores	45 000	45,000	46,000	48,000
	171	Publishing and Printing Expenses	30,000	30 000	31 000	33 000
	173	Library Expenses	104,000	104 000	104 000	105,000
	174	Purchase of Stationery	300,000	300,000	310 000	320,000
	175	Advertising and Publicity	-	200,000	210,000	220,000
	185	Computer Expenses	450 000	450 000	550,000	650,000
	190	Miscellaneous Other Charges	180 000	180 000	200,000	250,000
	220	Purchase of Plant and Equipment*	100 000	100,000	120,000	140,000
	225	Purchase of Furniture*	270 000	200 000	220,000	240 000
	250	Maintenance of Plant, Machinery and Equipment	180 000	170 000	200,000	250,000
	260	Maintenance of Buildings and Stations	3 750	-	-	-
	295	Minor Alterations and Maintenance Works	3 000	5 000	5 000	5,000

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

II. RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		010 General Administration and Planning				
578		**578 National Disaster Operation**				
		Net Expenditure Head 578 .. .. .. KShs	**7,386,372**	**7,427,122**	**7,909,333**	**8,441,855**
602		**602 Policy Analysis and Research Department**				
	100	Transport Operating Expenses	540,000	600,000	650,000	600,000
	110	Travelling and Accommodation Expenses	450,000	500,000	550,000	600,000
	112	External Travelling and Accommodation Expenses	450,000	500,000	550,000	600,000
	120	Postal and Telegrams Expenses	22,500	30,000	33,000	34,150
	121	Telephone Expenses	90,000	100,000	110,000	140,000
	130	Official Entertainment	45,000	50,000	56,000	57,000
	131	Expenses of Boards, Committees and Conferences*	180,000	200,000	225,000	230,000
	140	Electricity Expenses	40,000	40,000	43,000	44,000
	141	Water and Conservancy Expenses	15,000	20,000	26,000	27,000
	171	Publishing and Printing Expenses	63,000	70,000	73,000	74,000
	172	Purchase of Uniforms and Clothing	22,500	30,000	30,000	30,000
	173	Library Expenses	255,000	340,000	350,000	360,000
	174	Purchase of Stationery	160,000	160,000	190,000	200,000
	175	Advertising and Publicity	90,000	100,000	130,000	140,000
	184	Contracted Professional Services	1,200,000	1,300,000	1,300,000	1,350,000
	185	Computer Expenses	200,000	200,000	215,000	230,000
	190	Miscellaneous Other Charges	54,000	60,000	64,000	67,000
	220	Purchase of Plant and Equipment*	450,000	450,000	520,000	550,000
	250	Maintenance of Plant, Machinery and Equipment	180,000	200,000	215,000	230,000
		Net Expenditure Head 602 .. .. .. KShs	**4,507,000**	**4,950,000**	**5,330,000**	**5,563,150**
603		**603 National Aids Control Council**				
	315	Grants to National AIDS Control Council	140,000,000	140,000,000	145,185,132	145,527,357
		Net Expenditure Head 603 .. .. .. KShs	**140,000,000**	**140,000,000**	**145,185,132**	**145,527,357**
931		**931 Cabinet Office**				
	000	Personal Emoluments	10,221,264	12,630,115	13,135,320	13,660,732
	040	Gratuity and Pensions Contributions	670,000	616,400	619,482	625,243
	050	House Allowances	4,209,330	3,872,584	3,891,947	3,928,142
	060	Other Personal Allowances	1,691,850	1,556,502	1,564,284	1,578,832
	064	Transfer Allowance	20,000	18,400	18,492	18,664

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		010 General Administration and Planning				
931		**931 Cabinet Office**				
	065	Medical Allowance	997,492	917 693	922,281	930,859
	067	Fees, Commissions and Honoraria	670 000	616 400	619,482	625,243
	068	Training Expenses	515,900	576,200	579 081	584,466
	080	Passage and Leave Expenses	106,148	97,655	98,144	99 058
	100	Transport Operating Expenses	4 320,000	6,300 000	6,600,000	6,800,000
	110	Travelling and Accommodation Expenses	3,336 000	3 500,000	3 700,000	3,800,000
	112	External Travelling and Accommodation Expenses	3,000,000	3,000,000	3 000 000	3,000,000
	120	Postal and Telegrams Expenses	90,000	120 000	125,000	130,000
	121	Telephone Expenses	2,040,000	2 200 000	2,400,000	2,450,000
	130	Official Entertainment	650,000	750,000	800,000	810,000
	131	Expenses of Boards, Committees and Conferences*	-	85 000,000	90 782,067	96,628,181
	132	Expenses of Boards and Committees	85,000,000	-	-	-
	140	Electricity Expenses	250,000	250,000	270,000	290,000
	141	Water and Conservancy Expenses	70,000	100,000	110,000	120,000
	170	Purchase of Consumable Stores	120,000	150 000	170,000	175,000
	171	Publishing and Printing Expenses	108,000	150,000	155 000	160,000
	172	Purchase of Uniforms and Clothing	135,000	200,000	220,000	225,000
	173	Library Expenses	246,000	518,431	520,000	530,000
	174	Purchase of Stationery	3,150 000	3,300,000	3,850,000	3,870,000
	175	Advertising and Publicity	1,100,000	1,500,000	1,600 000	1 700,000
	182	Payment of Rents and Rates - Non-Residential	2,200,000	2,200,000	2,500,000	2,500,000
	185	Computer Expenses	540,000	800 000	820,000	830 000
	190	Miscellaneous Other Charges	800,000	850 000	870,000	890,000
	220	Purchase of Plant and Equipment*	900,000	900,000	1,200,000	1,300,000
	250	Maintenance of Plant, Machinery and Equipment	325 000	500,000	600 000	700,000
	260	Maintenance of Buildings and Stations	600,000	850 000	860,000	900,000
	500	National Indigenous Fund	1,000	10,000	10,000	10,000
		GROSS EXPENDITURE . . .. KShs	**128,082,984**	**134,050,380**	**142,610,580**	**149,869,420**
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	20,000	25,000	30,000	35,000
	670	Miscellaneous Receipts	26,000	30,000	35,000	40,000
		Total Appropriations in Aid . .. . . KShs	**46,000**	**55,000**	**65,000**	**75,000**
		Net Expenditure Head 931 .. KShs	**128,036,984**	**133,995,380**	**142,545,580**	**149,794,420**
952		**952 Matuga District Development Institute**				
	000	Personal Emoluments	4 104,181	4 268 348	4 439 082	4,616,645
	050	House Allowances	1,724 022	1 586,100	1,594 031	1 608,855
	060	Other Personal Allowances	15,731	14,473	14,545	14,679
	064	Transfer Allowance	67 000	61,640	61 948	62,524

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		010 General Administration and Planning				
952		**952 Matuga District Development Institute**				
	065	Medical Allowance	438 690	403 595	405 613	409 385
	068	Training Expenses	353 669	353 760	355 529	358 836
	080	Passage and Leave Expenses	50 044	46,040	46 270	46 702
	100	Transport Operating Expenses	1 700 000	1 700 000	1 812 200	1 911 871
	110	Travelling and Accommodation Expenses	800 000	800,000	852 800	899 704
	120	Postal and Telegrams Expenses	14 000	14 000	14 924	15 745
	121	Telephone Expenses	600 000	600 000	639 600	674 778
	130	Official Entertainment	100 000	100 000	106 600	112 463
	140	Electricity Expenses	469 232	479,232	510 861	538 959
	141	Water and Conservancy Expenses	435 000	435 000	463 710	489 214
	143	Gas/Fuel Expenses	440 000	440 000	580 970	612 923
	154	Purchase of Farm Inputs	545 000	545 000	580 970	612 923
	160	Purchase of Food and Rations	6 300 000	6 300 000	6 715 800	7 085 169
	171	Publishing and Printing Expenses	90 000	80 000	85 280	89,970
	172	Purchase of Uniforms and Clothing	180 000	180 000	191 880	202 433
	173	Library Expenses	307,500	394 652	420 699	443,837
	174	Purchase of Stationery	396 000	440 000	469 040	494,837
	175	Advertising and Publicity	100 000	120 000	127 920	134,956
	190	Miscellaneous Other Charges	300 000	360 000	383 760	404 867
	196	Field Attachment Expenses	400 000	460 000	490 360	517 330
	250	Maintenance of Plant, Machinery and Equipment	630 000	700,000	746 200	787 241
	260	Maintenance of Buildings and Stations	500 000	580 000	618 280	652 285
		GROSS EXPENDITURE .. . KShs	**21,060,069**	**21,461,840**	**22,728,872**	**23,799,131**
		Appropriations in Aid				
	600	Sale of Farm Produce	360 000	360 000	360,000	360 000
	620	Sale of Equipment, Plant and Machinery	100 000	100 000	100 000	100 000
	650	Sale and Fees for Services Rendered	600 000	600 000	600 000	600 000
	670	Miscellaneous Receipts	10 000	10 000	10 000	10,000
		Total Appropriations in Aid KShs	**1,070,000**	**1,070,000**	**1,070,000**	**1,070,000**
		Net Expenditure Head 952 . KShs	**19,990,069**	**20,391,840**	**21,658,872**	**22,729,131**
963		**963 Embu District Development Institute**				
	000	Personal Emoluments	6 326 428	6,579 485	6,842 665	7 116,371
	050	House Allowances	1 024 960	942 963	947 678	956 491
	060	Other Personal Allowances	25 737	23 677	23 797	24 017
	064	Transfer Allowance	20 000	18 400	18 492	18 664
	065	Medical Allowance	643 677	592 184	595 144	600 679
	068	Training Expenses	3 107 106	434 107	436 276	440,335
	080	Passage and Leave Expenses	5 032	4 629	4 652	4,697
	100	Transport Operating Expenses	875 000	968 220	978 220	1 088 889

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		010 General Administration and Planning				
963		**963 Embu District Development Institute**				
	110	Travelling and Accommodation Expenses	528,600	585,928	624,599	658,952
	113	Travelling and Accommodation - Field Accounts	19,404	20,000	21,320	22,493
	120	Postal and Telegrams Expenses	26,200	64,600	68,864	72,651
	121	Telephone Expenses	658,000	696,000	741,936	782,742
	130	Official Entertainment	13,000	13,600	14,498	15,295
	131	Expenses of Boards, Committees and Conferences*	-	20,000	21,320	22,493
	140	Electricity Expenses	428,600	463,600	494,198	521,378
	141	Water and Conservancy Expenses	123,000	133,400	142,204	150,026
	143	Gas/Fuel Expenses	250,000	300,000	319,800	337,389
	154	Purchase of Farm Inputs	467,200	20,000	21,320	22,493
	160	Purchase of Food and Rations	1,857,200	2,025,400	2,159,076	2,277,825
	170	Purchase of Consumable Stores	30,000	50,200	53,513	56,456
	171	Publishing and Printing Expenses	46,000	36,000	38,376	40,487
	172	Purchase of Uniforms and Clothing	82,000	66,100	70,463	74,338
	173	Library Expenses	48,600	60,600	64,600	68,153
	174	Purchase of Stationery	241,400	240,000	255,840	269,911
	175	Advertising and Publicity	46,000	47,900	51,061	53,870
	177	Purchase of Linen	-	88,128	93,945	99,111
	185	Computer Expenses	-	60,300	64,280	67,815
	190	Miscellaneous Other Charges	72,000	60,950	64,973	68,546
	196	Field Attachment Expenses	65,000	88,000	93,808	98,967
	220	Purchase of Plant and Equipment*	400,000	155,000	165,280	174,318
	250	Maintenance of Plant, Machinery and Equipment	80,000	100,200	106,813	112,688
	260	Maintenance of Buildings and Stations	83,000	100,400	107,026	112,913
	295	Minor Alterations and Maintenance Works	300,000	225,900	240,809	254,054
		GROSS EXPENDITURE .. .. KShs	**17,893,144**	**15,285,871**	**15,946,846**	**16,685,507**
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	35,000	35,000	35,000	35,000
	620	Sale of Equipment, Plant and Machinery	36,000	36,000	36,000	36,000
	650	Sale and Fees for Services Rendered	350,000	350,000	350,000	350,000
	670	Miscellaneous Receipts	6,100	6,100	6,100	6,100
		Total Appropriations in Aid .. .. KShs	**427,100**	**427,100**	**427,100**	**427,100**
		Net Expenditure Head 963 .. .. .. KShs	**17,466,044**	**14,858,771**	**15,519,746**	**16,258,407**
		Net Expenditure Subvote 010 .. .. .. KShs	**7,230,088,098**	**3,508,795,623**	**3,645,775,554**	**3,745,929,072**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		011 Field Administration Services				
005		**005 Provincial Administration**				
	000	Personal Emoluments	97,147,739	97,643,753	101,550,335	105,612,348
	040	Gratuity and Pensions Contributions	502,500	462,300	464,612	468,932
	050	House Allowances	25,306,602	20,953,866	21,336,821	22,733,583
	060	Other Personal Allowances	6,327,116	5,529,898	5,650,051	5,764,457
	064	Transfer Allowance	1,096,829	958,638	977,812	997,366
	065	Medical Allowance	11,003,534	9,617,087	10,173,867	10,268,486
	080	Passage and Leave Expenses	851,168	783,075	786,990	794,309
	092	Refund of Medical Expenses - In-Patient	1,502,016	1,381,855	1,388,764	1,401,679
	093	Refund of Medical Expenses - Ex-Gratia	2,680,000	2,465,600	2,477,928	2,500,973
	100	Transport Operating Expenses	16,595,000	16,600,000	18,320,000	19,492,000
	110	Travelling and Accommodation Expenses	9,000,000	10,000,000	10,660,000	11,246,300
	120	Postal and Telegrams Expenses	546,600	550,000	586,300	618,547
	121	Telephone Expenses	12,500,000	12,500,000	15,990,000	16,869,450
	130	Official Entertainment	600,000	700,000	746,200	787,240
	140	Electricity Expenses	3,300,000	3,500,000	3,731,000	3,936,205
	141	Water and Conservancy Expenses	2,300,000	2,000,000	2,132,000	2,249,260
	170	Purchase of Consumable Stores	500,000	500,000	852,800	899,704
	172	Purchase of Uniforms and Clothing	630,000	630,000	746,200	787,241
	174	Purchase of Stationery	3,000,000	3,000,000	4,264,000	4,498,520
	190	Miscellaneous Other Charges	1,400,000	1,400,000	1,492,400	1,574,482
	191	Investigation Expenses	1,200,000	1,200,000	2,132,000	2,249,260
	220	Purchase of Plant and Equipment*	2,000,000	2,000,000	2,797,000	3,060,835
	240	Purchase of Coffins**	1,400,000	1,400,000	1,492,400	1,574,482
	250	Maintenance of Plant, Machinery and Equipment	900,000	900,000	1,599,000	1,676,945
	260	Maintenance of Buildings and Stations	1,100,000	1,100,000	1,599,000	1,686,945
		GROSS EXPENDITURE .. .. KShs	**203,389,104**	**197,776,072**	**213,947,480**	**223,749,549**
		Appropriations in Aid				
	600	Sale of Goods and Services	800,000	800,000	800,000	800,000
	620	Sale of Equipment, Plant and Machinery	100,000	100,000	100,000	100,000
		Total Appropriations in Aid .. .. KShs	**900,000**	**900,000**	**900,000**	**900,000**
		Net Expenditure Head 005 .. .. .. KShs	**202,489,104**	**196,876,072**	**213,047,480**	**222,849,549**
006		**006 District Administration**				
	000	Personal Emoluments	1,060,092,979	995,051,139	1,034,853,183	1,076,247,311
	040	Gratuity and Pensions Contributions	1,516,116	1,394,827	1,401,801	1,414,838
	050	House Allowances	288,440,972	243,343,676	248,733,772	254,260,896
	060	Other Personal Allowances	59,989,164	49,671,027	50,465,981	51,981,815
	064	Transfer Allowance	8,364,536	7,695,373	7,733,850	7,805,775
	065	Medical Allowance	116,623,600	96,564,340	99,616,673	100,081,284
	080	Passage and Leave Expenses	4,929,602	4,535,234	4,557,910	4,600,298
	092	Refund of Medical Expenses - In-Patient	2,010,000	1,849,200	1,858,446	1,875,730

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		011 Field Administration Services				
006		**006 District Administration**				
	093	Refund of Medical Expenses - Ex-Gratia	4,826,460	4,440,343	4,462,545	4 504 046
	100	Transport Operating Expenses	70,500 000	87,381,360	87,381,360	114,955,600
	110	Travelling and Accommodation Expenses	40 500 000	49,500 000	59 960,000	63 477,800
	120	Postal and Telegrams Expenses	6,000,000	6,000,000	6 396 000	6,747,780
	121	Telephone Expenses	14 000,000	14,000,000	20,320,000	21,492,600
	130	Official Entertainment	3,400 000	3,400,000	3,624,400	3,823,742
	131	Expenses of Boards, Committees and Conferences*	3 600,000	3,600,000	4 264,000	4 498 520
	140	Electricity Expenses	9,900 000	10 000,000	16,320,000	17 492,300
	141	Water and Conservancy Expenses	16,300 000	16 300 000	18 320,000	19,492 600
	170	Purchase of Consumable Stores	3,000,000	3,000,000	3 731,000	3,936,205
	172	Purchase of Uniforms and Clothing	4,500,000	4,500,000	5,330 000	5,623,150
	173	Library Expenses	1 800 000	1 800,000	2,132,000	2 249,260
	174	Purchase of Stationery	14 175 435	14 000 000	18,320,000	19,424,600
	181	Payment of Rents and Rates - Residential	2,000 000	2,000,000	2,132 000	2 249 260
	190	Miscellaneous Other Charges	1,100,000	1,100,000	2,132,000	2,249,260
	207	Replacement of Boats	-	20 000 000	21 320,000	22,492,600
	220	Purchase of Plant and Equipment*	9,500 000	9,500 000	15 990,000	16 869 450
	222	Purchase of Plant and Equipment - Signals*	1,400 000	1,400 000	2 132,000	2 249 260
	225	Purchase of Furniture*	2,400,000	2,400,000	3,198,000	3,373,890
	250	Maintenance of Plant, Machinery and Equipment	2 200,000	2,200 000	3,198,000	3,373,890
	260	Maintenance of Buildings and Stations	6 400,000	6,000 000	8,528 000	8 997 040
	261	Maintenance of War Graves	594 000	600,000	639 600	674,778
	262	Maintenance of Plant and Equipment-Signals	900,000	1 000,000	1,599,000	1 689 945
		GROSS EXPENDITURE . KShs	**1,760,962,864**	**1,664,226,519**	**1,760,651,521**	**1,850,205,523**
		Appropriations in Aid				
	600	Sale of Goods and Services	2 385 020	2,385,020	2 385 020	2,385 020
	620	Sale of Equipment, Plant and Machinery	2 260 000	2 260 000	2 260 000	2 260,000
		Total Appropriations in Aid KShs	**4,645,020**	**4,645,020**	**4,645,020**	**4,645,020**
		Net Expenditure Head 006 KShs	**1,756,317,844**	**1,659,581,499**	**1,756,006,501**	**1,845,560,503**
039		**039 District Registration Services**				
	000	Personal Emoluments	14,570 107	15 152 907	15 759,023	16 389 384
	050	House Allowances	3,778 955	3,476 639	3 494,022	3,526 516
	060	Other Personal Allowances	428,708	394 411	396,383	400,070
	064	Transfer Allowance	1 095 912	1,008 239	1 013,280	1 022 704
	065	Medical Allowance	1 600 267	1,472 246	1 479 608	1 493 368
	080	Passage and Leave Expenses	186,788	171 845	172 704	174 310
	100	Transport Operating Expenses	2 355 000	3 855,000	4,109 430	4 335 448
	110	Travelling and Accommodation Expenses	2 040 000	2 540 000	2 707 640	2 856 560
	120	Postal and Telegrams Expenses	733 000	733 000	781 378	824 354

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		011 Field Administration Services				
039		**039 District Registration Services**				
	121	Telephone Expenses	1 240,140	1 240 140	1 321 989	1 394 699
	140	Electricity Expenses	197 480	197 480	210 514	222 092
	141	Water and Conservancy Expenses	62 800	62,800	66,945	70 627
	150	Purchase of Supplies for Production	2 854 567	2 854,567	3 042 968	3 210 332
	171	Publishing and Printing Expenses	60 000	60,000	63 960	67,478
	172	Purchase of Uniforms and Clothing	124 800	124,800	133 037	140 354
	174	Purchase of Stationery	3 500,000	3,800 000	4,050,800	4 273,594
	175	Advertising and Publicity	1 818,200	1,818 200	1 938 201	2 044 802
	182	Payment of Rents and Rates - Non-Residential	1 222 200	2,892 960	3 083 895	3 253 510
	190	Miscellaneous Other Charges	596 160	596 160	635 507	670,459
	202	Replacement of Bicycles and Motor Cycles*	1 500,000	1,500 000	1,599,000	1 686 945
	212	Purchase of Bicycles and Motor Cycles*	1 000,000	1,000,000	1 066 000	1 124 630
	220	Purchase of Plant and Equipment*	1 169 210	1,476 250	1 573 682	1 660,235
	250	Maintenance of Plant, Machinery and Equipment	517 400	517,400	551 548	581,884
	260	Maintenance of Buildings and Stations	450,000	450,000	479 700	506 084
		GROSS EXPENDITURE . . KShs	**43,101,694**	**47,395,044**	**49,731,214**	**51,930,439**
		Appropriations in Aid				
	605	Registration of Births and Deaths	9 600 000	9,600,000	9 600,000	9,600,000
		Net Expenditure Head 039 KShs	**33,501,694**	**37,795,044**	**40,131,214**	**42,330,439**
		Net Expenditure Subvote 011 . . KShs	**1,992,308,642**	**1,894,252,615**	**2,009,185,195**	**2,110,740,491**
		012 Administration Police Services				
010		**010 Administration Police Training College**				
	000	Personal Emoluments	133 059,792	138 382 184	143,917,471	149,674 170
	050	House Allowances	25 000 000	23,000 000	23 115,000	23 329,970
	060	Other Personal Allowances	9 000,000	8,280 000	8,321 400	8,398,789
	064	Transfer Allowance	951,910	875,756	880,136	888,321
	065	Medical Allowance	12 986,818	11 947,873	12 007 612	12,119,283
	067	Fees, Commissions and Honoraria	7,000,000	6,440,000	6,472 200	6,532 391
	068	Training Expenses	2,884,598	2,773 800	2,787,669	2,813,594
	080	Passage and Leave Expenses	1,303 500	647,220	650,456	656 505
	100	Transport Operating Expenses	15,946,649	6 000 000	6 396 000	6,747,780
	110	Travelling and Accommodation Expenses	9 023 079	996 167	1 061 914	1 061,914
	120	Postal and Telegrams Expenses	135 000	135 000	143,910	151,825
	121	Telephone Expenses	1 000,000	630,000	671 580	708,517
	130	Official Entertainment	135 000	150,000	159,900	168,695
	140	Electricity Expenses	1 000 000	750 000	799,500	843,473
	141	Water and Conservancy Expenses	1 000,000	510,000	543,660	573,561
	143	Gas/Fuel Expenses	950,000	211,638	225 606	238,014

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
010		**012 Administration Police Services** **010 Administration Police Training College**				
	160	Purchase of Food and Rations	29 526 156	28 800,000	30 700 800	32 389 344
	172	Purchase of Uniforms and Clothing	800 000	250 000	266 500	281 158
	173	Library Expenses	405 000	329 900	351 673	371 015
	174	Purchase of Stationery	750 000	460 000	490 360	517 330
	175	Advertising and Publicity	110 000	110 000	117 260	123,709
	190	Miscellaneous Other Charges	135 000	135 000	143 910	151 825
	220	Purchase of Plant and Equipment*	1,800 000	609 900	650,153	685 912
	250	Maintenance of Plant, Machinery and Equipment	300,000	300,000	319 800	337,389
	260	Maintenance of Buildings and Stations	700 000	410 000	437,060	461 098
		GROSS EXPENDITURE . . KShs	**255,902,502**	**233,134,438**	**241,631,530**	**250,225,582**
		Appropriations in Aid				
	601	Sale of Goods and Services	5 800 000	5,800,000	5 800 000	5 800 000
		Net Expenditure Head 010 . KShs	**250,102,502**	**227,334,438**	**235,831,530**	**244,425,582**
011		**011 Field Administration Police Services**				
	000	Personal Emoluments	1,263 467 329	1 314 006 022	1 366,566,263	1 421,228 914
	050	House Allowances	236,059 670	217 174 896	218 260,771	220,290,596
	060	Other Personal Allowances	92 400,000	85 008 000	85 433 040	86,227,567
	064	Transfer Allowance	10 509 675	9 668,902	9 717,246	9 807 616
	065	Medical Allowance	104 000,000	95 680 000	96,158,400	97 052,673
	068	Training Expenses	2 568 444	2,586,200	2 599 131	2,623 303
	080	Passage and Leave Expenses	3,301,374	3,037,264	3 052 450	3,080,838
	092	Refund of Medical Expenses - In-Patient	1 547 700	1,423 884	1,431,003	1 444 312
	093	Refund of Medical Expenses - Ex-Gratia	2 284 700	2 101 924	2 112 434	2,132 079
	100	Transport Operating Expenses	25,000,000	28 000 000	29,848 000	31 489 640
	110	Travelling and Accommodation Expenses	17,000,000	17,000 000	18 122,000	19 118,710
	140	Electricity Expenses	3,100 000	3 100,000	3,304 600	3,486 353
	141	Water and Conservancy Expenses	1 500 000	1 500 000	1 599 000	1,686 945
	160	Purchase of Food and Rations	25 000,000	30 500,000	35,513,000	34,301,215
	170	Purchase of Consumable Stores	1,000,000	1,000 000	1,066,000	1,124,630
	172	Purchase of Uniforms and Clothing	46,064,534	51,098,097	54,470 571	57,466,453
	181	Payment of Rents and Rates - Residential	550,000	550 000	586,300	618 546
	190	Miscellaneous Other Charges	450 000	500 000	533 000	562,315
	220	Purchase of Plant and Equipment*	28,000,000	35 000,000	37 310,000	39,362,050
	223	Purchase of Equipment - Coffins*	2 500 000	2 880 000	3,070,080	3,238,934
	250	Maintenance of Plant, Machinery and Equipment	630,000	700,000	746,200	787 241
	260	Maintenance of Buildings and Stations	1,200 000	1,200 000	1 279 200	1,349,556
		Net Expenditure Head 011 . KShs	**1,868,133,426**	**1,903,715,189**	**1,972,778,689**	**2,038,480,486**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		012 Administration Police Services				
012		**012 Security of Government Buildings and Offices Scheme**				
	000	Personal Emoluments	51,244,332	53,294,105	55,425,869	57,642,904
	050	House Allowances	8,013,040	7,371,997	7,408,857	7,477,759
	060	Other Personal Allowances	2,032,827	1,870,201	1,879,552	1,897,032
	064	Transfer Allowance	3,091,402	2,844,090	2,858,310	2,884,893
	065	Medical Allowance	4,093,847	3,766,339	3,785,171	3,820,373
	080	Passage and Leave Expenses	1,179,224	1,084,886	1,090,311	1,100,450
	100	Transport Operating Expenses	3,620,000	3,620,000	3,858,920	4,071,160
	110	Travelling and Accommodation Expenses	210,000	273,073	453,301	478,232
	120	Postal and Telegrams Expenses	25,312	25,312	26,982	28,466
	121	Telephone Expenses	310,000	310,000	330,460	348,635
	140	Electricity Expenses	1,700,000	1,700,000	1,812,200	1,911,871
	141	Water and Conservancy Expenses	600,000	600,000	639,600	674,778
	172	Purchase of Uniforms and Clothing	90,000	90,000	95,940	101,216
	174	Purchase of Stationery	600,000	600,000	639,600	674,778
	185	Computer Expenses	162,000	162,000	172,692	182,190
	190	Miscellaneous Other Charges	153,160	153,160	163,268	172,248
	220	Purchase of Plant and Equipment*	900,000	900,000	959,400	1,012,167
	250	Maintenance of Plant, Machinery and Equipment	400,000	400,000	426,400	449,852
	260	Maintenance of Buildings and Stations	615,000	615,000	655,590	691,647
		GROSS EXPENDITURE .. .. KShs	**79,040,144**	**79,680,163**	**82,682,423**	**85,620,651**
		Appropriations in Aid				
	680	Hiring of Administration Policemen	110,000	110,000	110,000	110,000
		Net Expenditure Head 012 .. .. .. KShs	**78,930,144**	**79,570,163**	**82,572,423**	**85,510,651**
		Net Expenditure Subvote 012 .. .. .. KShs	**2,197,166,072**	**2,210,619,790**	**2,291,182,642**	**2,368,416,719**
		013 Government Press				
014		**014 Office of the Government Printer**				
	000	Personal Emoluments	26,095,663	27,139,490	28,225,069	29,354,072
	040	Gratuity and Pensions Contributions	10,000	9,200	9,246	9,332
	050	House Allowance	8,231,259	7,572,758	7,610,622	7,681,401
	060	Other Personal Allowances	860,195	791,379	795,336	802,733
	064	Transfer Allowance	20,000	18,400	18,492	18,664
	065	Medical Allowance	2,927,429	2,693,235	2,706,701	2,731,872
	068	Training Expenses	3,430,400	4,430,000	4,452,150	4,493,555
	080	Passage and Leave Expenses	536,000	493,120	495,586	500,195
	100	Transport Operating Expenses	2,800,000	3,490,000	3,300,000	3,500,000
	110	Travelling and Accommodation Expenses	1,023,000	1,200,000	1,500,000	1,600,000
	120	Postal and Telegrams Expenses	870,000	900,000	900,000	1,000,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		013 Government Press				
014		**014 Office of the Government Printer**				
	121	Telephone Expenses	1,260 000	1,500,000	1,600,000	1,700,000
	130	Official Entertainment	180,000	220,000	240,000	240 000
	140	Electricity Expenses	5,404,000	5,500,000	5,700,000	8,000,000
	141	Water and Conservancy Expenses	1,600,000	1,700,000	2,600,000	2,200,000
	150	Purchase of Supplies for Production	51,500,000	52,400,000	55,000,000	56,292,638
	172	Purchase of Uniforms and Clothing	630,000	800,000	880,000	900,000
	174	Purchase of Stationery	500,000	800,000	1,600,000	4,000,000
	190	Miscellaneous Other Charges	300,000	400,000	400,000	450,000
	192	Overtime Payments	10 000,000	12,036,000	12,830,376	13,536,046
	220	Purchase of Plant and Equipment*	460,000,000	31,500,000	33,230 000	36,112,126
	250	Maintenance of Plant, Machinery and Equipment	43,606,000	44 144,000	45,000,000	45,000,000
	260	Maintenance of Buildings and Stations	2,600,000	3,500,000	5 500,000	5,500,000
		GROSS EXPENDITURE KShs	**624,383,946**	**203,237,582**	**214,593,578**	**225,622,634**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	80,000	90,000	90,000	90,000
		Net Expenditure Head 014 KShs	**624,303,946**	**203,147,582**	**214,503,578**	**225,532,634**
		Net Expenditure Subvote 013 KShs	**624,303,946**	**203,147,582**	**214,503,578**	**225,532,634**
		014 National Youth Service				
013		**013 NYS Catering School - Gilgil**				
	000	Personal Emoluments	492,799	512 511	533,011	554 332
	050	House Allowances	102,000	93 840	94,309	95,186
	060	Other Personal Allowances	4 033	3,710	3 729	3,764
	064	Transfer Allowance	105,470	97,033	97 518	98 424
	065	Medical Allowance	46,260	42,559	42,772	43,170
	080	Passage and Leave Expenses	68,574	63,088	63,404	63,993
	100	Transport Operating Expenses	300,000	300 000	315,000	333 900
	110	Travelling and Accommodation Expenses	200,000	200,000	210,000	222,600
	120	Postal and Telegrams Expenses	16 000	16,000	16,800	17,800
	140	Electricity Expenses	400,000	400,000	400 000	42,000
	141	Water and Conservancy Expenses	240,000	240,000	252,000	267,100
	143	Gas/Fuel Expenses	360,000	360 000	378 000	400,600
	150	Purchase of Supplies for Production	1,060,000	1,060,000	1,113,000	1,179,700
	160	Purchase of Food and Ration	580,000	673,800	718,370	757,776
	170	Purchase of Consumable Stores	300,000	300,000	315 000	333,900
	172	Purchase of Uniforms and Clothing	160,000	160 000	168 000	178,100
	173	Library Expenses	140,000	140,000	147 000	155,800
	174	Purchase of Stationery	160,000	160,000	168,000	178,100
	175	Advertising and Publicity	40,000	40 000	42,000	44,500

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		014 National Youth Service				
013		**013 NYS Catering School - Gilgil**				
	190	Miscellaneous Other Charges	20 000	20,000	21 000	22 200
	195	Trade Test Fees and Training levy	550 000	660 000	693 000	734 500
	196	Field Attachment Expenses	760 000	760 000	798,000	845 800
	198	Compensation and Ex-Gratia Payments	80 000	80,000	84 000	89 100
	220	Purchase of Plant and Equipment*	280 000	280,000	294,000	311 600
	250	Maintenance of Plant, Machinery and Equipment	300 000	300 000	315 000	333 900
	260	Maintenance of Buildings and Stations	80 000	80 000	84 000	89 100
	270	Maintenance of Water Supplies and Sewerage	140 000	140 000	147,000	155 800
		GROSS EXPENDITURE KShs	**6,985,136**	**7,182,541**	**7,513,913**	**7,552,745**
		Appropriations in Aid				
	670	Miscellaneous Receipts	220 000	220,000	220 000	231 000
		Net Expenditure Head 013 KShs	**6,765,136**	**6,962,541**	**7,293,913**	**7,321,745**
016		**016 N.Y.S Engineering Institute - Ruaraka**				
	000	Personal Emoluments	1 377 906	1 433,022	1 490 343	1 549 957
	050	House Allowances	193 338	177 871	178 760	180,423
	060	Other Personal Allowances	20,000	18,400	18 492	18 664
	064	Transfer Allowance	68 000	62,560	62 873	63 457
	065	Medical Allowance	140 346	129,119	129 764	130,971
	068	Training Expenses	3,208 710	3 144 360	3 160,082	3,189,471
	080	Passage and Leave Expenses	26 100	24 012	24 132	24,356
	100	Transport Operating Expenses	940 000	940 000	987 000	1 046,200
	110	Travelling and Accommodation Expenses	300 000	300 000	315,000	333,900
	120	Postal and Telegrams Expenses	26,000	26 000	27 300	28,900
	121	Telephone Expenses	230,000	400 000	420,000	445 200
	140	Electricity Expenses	1,120,000	1,307,600	1 393,902	1 470,556
	141	Water and Conservancy Expenses	400 000	400,000	420,000	445,200
	143	Gas/Fuel Expenses	400,000	400,000	420 000	445,200
	150	Purchase of Supplies for Production	2,600,000	2 600 000	2,730 000	2 893,800
	160	Purchase of Food and Rations	7,000,000	7 000 000	7 350 000	7 791,000
	170	Purchase of Consumable Stores	280,000	280,000	294 000	311 600
	171	Publishing and Printing Expenses	100,000	120 000	126,000	133,500
	172	Purchase of Uniforms and Clothing	360,000	360,000	378 000	400,600
	173	Library Expenses	1 088,000	1,320 000	1,386,000	1,469 100
	174	Purchase of Stationery	960,000	960 000	1 008,000	1,068,400
	175	Advertising and Publicity	280 000	80,000	84 000	89,100
	190	Miscellaneous Other Charges	100 000	100,000	105,000	111,300
	195	Trade Test Fees and Training Levy	1 400,000	1 200 000	1 260 000	1,335,600
	196	Field Attachment	1,300 000	1 400 000	1 470 000	1 558,200
	198	Compensation and Ex-Gratia Payments	80,000	80 000	84 000	89,100

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
016		**014 National Youth Service** **016 N.Y.S. Engineering Institute - Ruaraka**				
	220	Purchase of Plant and Equipment*	1,000,000	1,000,000	1,050,000	1,113,000
	250	Maintenance of Plant, Machinery and Equipment	200,000	200,000	210,000	222,600
	260	Maintenance of Buildings and Stations	400,000	400,000	420,000	445,200
	270	Maintenance of Water Supply and Sewerage	200,000	200,000	210,000	222,600
		Net Expenditure Head 016 .. .. .. KShs	**25,798,400**	**26,062,944**	**27,212,648**	**28,627,155**
017		**017 N.Y.S. Secretarial College, Ruaraka**				
	000	Personal Emoluments	1,850,965	1,925,004	2,002,004	2,082,084
	050	House Allowances	334,500	307,740	309,279	312,155
	060	Other Personal Allowances	20,000	18,400	18,492	18,664
	064	Transfer Allowance	20,000	18,400	18,492	18,664
	065	Medical Allowance	188,478	173,400	174,267	175,887
	080	Passage and Leave Expenses	91,778	84,435	84,857	85,647
	100	Transport Operating Expenses	700,000	700,000	735,000	779,100
	110	Travelling and Accommodation Expenses	360,000	360,000	378,000	600,600
	120	Postal and Telegrams Expenses	17,500	20,000	21,000	22,200
	121	Telephone Expenses	150,000	200,000	21,000	222,600
	130	Official Entertainment	40,000	40,000	42,000	44,500
	140	Electricity Expenses	600,000	841,200	896,719	946,039
	141	Water and Conservancy Expenses	200,000	200,000	210,000	222,600
	143	Gas/Fuel Expenses	300,000	300,000	315,000	333,900
	150	Purchase of Supplies for Production	120,000	120,000	126,000	133,500
	160	Purchase of Food and Rations	5,180,000	5,180,000	5,439,000	5,765,300
	170	Purchase of Consumable Stores	168,000	168,000	176,400	186,900
	171	Publishing and Printing Expenses	135,000	180,000	189,000	200,300
	172	Purchase of Uniforms and Clothing	380,000	380,000	399,000	422,900
	173	Library Expenses	1,170,000	1,520,000	1,596,000	1,691,700
	174	Purchase of Stationery	1,540,000	1,540,000	1,671,000	1,714,100
	175	Advertising and Publicity	140,000	140,000	147,000	155,800
	190	Miscellaneous Other Charges	200,000	200,000	210,000	222,600
	195	Trade Test Fees and Training Levy	2,100,000	2,400,000	2,520,000	2,671,200
	196	Field Attachment Expenses	820,000	820,000	861,000	912,600
	220	Purchase of Plant and Equipment*	1,800,000	1,800,000	1,890,000	2,003,400
	250	Maintenance of Plant, Machinery and Equipment	400,000	400,000	426,400	449,852
	260	Maintenance of Buildings and Stations	300,000	300,000	315,000	333,900
	270	Maintenance of Water Supplies and Sewerage	100,000	100,000	105,000	111,300
		GROSS EXPENDITURE .. .. KShs	**19,426,221**	**20,436,579**	**21,296,910**	**22,839,992**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	120,000	120,000	120,000	120,000

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		014 National Youth Service				
017		**017 N.Y.S. Secretarial College, Ruaraka**				
		Appropriations in Aid				
		Net Expenditure Head 017 .. .. .. KShs	**19,306,221**	**20,316,579**	**21,176,910**	**22,719,992**
036		**036 Nairobi Engineering Craft School**				
	000	Personal Emoluments	173,352	180,286	187,498	194,997
	050	House Allowances	59,312	54,567	54,840	55,350
	060	Other Personal Allowances	10,000	9,200	9,246	9,332
	064	Transfer Allowance	39,010	35,889	36,068	36,404
	065	Medical Allowance	19,800	18,216	18,307	18,477
	068	Training Expenses	135,340	135,340	136,017	137,282
	080	Passage and Leave Expenses	47,356	43,568	43,785	44,193
	100	Transport Operating Expenses	240,000	240,000	252,000	267,100
	110	Travelling and Accommodation Expenses	100,000	100,000	105,000	111,130
	120	Postal and Telegrams Expenses	16,500	22,000	23,100	24,400
	121	Telephone Expenses	129,000	172,000	180,600	191,400
	140	Electricity Expenses	448,000	448,000	470,400	498,600
	141	Water and Conservancy Expenses	160,000	160,000	168,000	178,000
	143	Gas/Fuel Expenses	200,000	200,000	210,000	222,600
	150	Purchase of Supplies for Production	1,900,000	2,087,600	2,225,382	2,347,777
	160	Purchase of Food and Rations	860,000	860,000	903,000	957,100
	170	Purchase of Consumable Stores	220,000	220,000	231,000	244,800
	172	Purchase of Uniforms and Clothing	220,000	220,000	231,000	244,800
	173	Library Expenses	250,000	300,000	315,000	333,900
	174	Purchase of Stationery	600,000	600,000	630,000	667,800
	190	Miscellaneous Other Charges	20,000	20,000	21,000	22,200
	195	Trade Test Fees and Training Levy	525,000	700,000	735,000	779,100
	196	Field Attachement Expenses	620,000	620,000	651,000	690,100
	198	Compensation and Ex-Gratia Payments	100,000	100,000	105,000	111,300
	220	Purchase of Plant and Equipment*	400,000	400,000	420,000	445,200
	250	Maintenance of Plant, Machinery and Equipment	360,000	360,000	378,000	400,600
	260	Maintenance of Buildings and Stations	240,000	240,000	252,000	267,100
	270	Maintenance of Water Supplies and Sewerage	120,000	120,000	126,000	133,500
		GROSS EXPENDITURE .. .. KShs	**8,212,670**	**8,666,666**	**9,118,243**	**9,634,542**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	60,000	60,000	60,000	60,000
		Net Expenditure Head 036 .. .. .. KShs	**8,152,670**	**8,606,666**	**9,058,243**	**9,574,542**

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

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		014 National Youth Service				
081		**081 Yatta Complex**				
	000	Personal Emoluments	2,622,334	2,727,227	2,836,316	2,949,769
	050	House Allowances	258,144	237,492	238,680	240,900
	060	Other Personal Allowances	58,328	53,661	53,930	54,432
	064	Transfer Allowance	50,670	46,617	46,849	47,285
	065	Medical Allowance	246,930	227,176	228,312	230,435
	068	Training Expenses	530,640	530,640	533,294	538,253
	080	Passage and Leave Expenses	126,682	116,547	117,130	118,219
	100	Transport Operating Expenses	2,300,000	2,300,000	2,415,000	2,559,900
	110	Travelling and Accommodation Expenses	800,000	800,000	840,000	890,400
	120	Postal and Telegrams Expenses	64,000	64,000	67,200	71,200
	121	Telephone Expenses	235,500	310,000	325,500	345,000
	140	Electricity Expenses	1,060,000	1,060,000	1,113,000	1,179,700
	141	Water and Conservancy Expenses	820,000	820,000	861,000	912,600
	143	Gas/Fuel Expenses	1,200,000	1,200,000	1,260,000	1,335,600
	150	Purchase of Supplies for Production	700,000	700,000	735,000	779,100
	154	Purchase of Farm Inputs	5,100,000	5,600,000	5,880,000	6,232,800
	160	Purchase of Food and Rations	13,600,000	13,600,000	14,280,000	15,136,800
	170	Purchase of Consumable Stores	1,400,000	1,400,000	1,470,000	1,558,200
	173	Library Expenses	280,000	280,000	294,000	311,600
	174	Purchase of Stationery	340,000	340,000	357,000	378,400
	190	Miscellaneous Other Charges	200,000	200,000	210,000	222,600
	192	Field Attachment	700,000	700,000	735,000	779,100
	196	Training Expenses - Yatta Plant Operation School	1,520,000	1,520,000	1,596,000	1,691,700
	197	Training Expenses - Yatta School of Agriculture	1,160,000	1,160,000	1,218,000	1,291,100
	220	Purchase of Plant and Equipment*	1,100,000	1,448,400	1,543,994	1,628,914
	250	Maintenance of Plant, Machinery and Equipment	600,000	600,000	630,000	667,800
	251	Agriculture Machinery Expenses	1,220,000	1,220,000	1,281,000	1,357,100
	254	Maintenance and Running of Boilers and Generators	1,100,000	1,100,000	1,155,000	1,224,300
	260	Maintenance of Buildings and Stations	320,000	320,000	336,000	356,100
	270	Maintenance of Water Supply and Sewerage	260,000	260,000	273,000	289,400
		GROSS EXPENDITURE .. .. KShs	**39,973,228**	**40,941,760**	**42,930,205**	**45,378,707**
		Appropriations in Aid				
	600	Sale of Farm Produce and Livestock	10,000,000	10,000,000	10,000,000	10,000,000
	670	Miscellaneous Receipts	120,000	120,000	120,000	120,000
		Total Appropriations in Aid .. .. KShs	**10,120,000**	**10,120,000**	**10,120,000**	**10,120,000**
		Net Expenditure Head 081 .. .. .. KShs	**29,853,228**	**30,821,760**	**32,810,205**	**35,258,707**

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		014 National Youth Service				
357		**357 N.Y.S. Headquarters Administration Services**				
	000	Personal Emoluments	73,858,149	76,812,475	79,884,974	83,080,373
	040	Gratuity and Pensions Contributions	100,000	92,000	92,460	93,320
	050	House Allowances	15,562,983	14,317,944	14,389,534	14,523,357
	060	Other Personal Allowances	1,471,416	1,353,703	1,360,471	1,373,124
	064	Transfer Allowance	661,840	608,893	611,938	617,628
	065	Medical Allowance	7,008,500	6,447,820	6,480,059	6,540,324
	068	Training Expenses	3,657,362	1,072,000	1,077,360	1,087,379
	080	Passage and Leave Expenses	870,412	800,779	804,783	812,267
	100	Transport Operating Expenses	8,000,000	8,000,000	8,400,000	8,904,000
	110	Travelling and Accommodation Expenses	10,400,000	10,400,000	10,920,000	11,575,200
	120	Postal and Telegrams Expenses	70,000	80,000	84,000	89,100
	121	Telephone Expenses	2,400,000	3,200,000	3,360,000	3,561,600
	123	Allowances - National Youth Service	21,800,000	24,800,000	26,040,000	27,602,400
	130	Official Entertainment	40,000	40,000	42,000	44,500
	140	Electricity Expenses	5,640,000	5,640,000	5,922,000	6,277,300
	141	Water and Conservancy Expenses	9,800,000	9,800,000	10,290,000	15,635,244
	143	Gas/Fuel Expenses	400,000	400,000	420,000	445,200
	150	Purchase of Supplies for Production	4,200,000	4,200,000	4,410,000	4,674,600
	160	Purchase of Food and Rations	77,900,000	80,900,000	84,945,000	90,041,700
	170	Purchase of Consumable Stores	12,000,000	12,000,000	12,600,000	13,356,000
	171	Publishing and Printing Expenses	560,000	560,000	588,000	623,000
	172	Purchase of Uniforms and Clothing	57,000,000	39,957,303	33,723,463	47,499,156
	173	Library Expenses	140,000	140,000	147,000	155,800
	174	Purchase of Stationery	2,400,000	2,400,000	2,520,000	2,671,200
	176	Show Expenses	1,000,000	1,000,000	1,050,000	1,113,000
	181	Payment of Rents and Rates - Residential	100,000	100,000	105,000	111,300
	185	Computer Expenses	1,400,000	1,400,000	1,470,000	1,558,200
	190	Miscellaneous Other Charges	1,600,000	1,600,000	1,680,000	1,780,800
	191	Self-Employment Promotion Unit	100,000	120,000	126,000	133,500
	195	Training Expenses - Upholstery School	900,000	900,000	945,000	1,001,700
	196	Training Expenses - Driving School	2,000,000	2,000,000	2,100,000	2,226,000
	197	Recruitment Expenses	6,400,000	6,400,000	6,720,000	7,123,200
	198	Compensation and Ex-Gratia Payments	300,000	300,000	315,000	333,900
	199	Trade Test Fees and Training Levy	1,184,000	1,484,000	1,558,200	1,651,600
	220	Purchase of Plant and Equipment*	5,500,000	6,000,000	6,300,000	6,678,000
	250	Maintenance of Plant, Machinery and Equipment	3,320,000	3,820,000	4,011,000	4,251,600
	254	Maintenance and Running of Boilers and Generators	440,000	440,000	462,000	489,700
	255	Maintenance and Licensing of Radio Equipment	640,000	640,000	672,000	712,300
	260	Maintenance of Buildings and Stations	2,700,000	2,700,000	2,835,000	3,005,100
	270	Maintenance of Water Supplies and Sewerage	300,000	300,000	315,000	333,900
	357	Conversion Training Unit	-	264,857,810	127,487,837	130,456,405
		GROSS EXPENDITURE .. .. **KShs**	**343,824,662**	**598,084,727**	**467,265,079**	**504,243,977**

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

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
357		**014 National Youth Service** **357 N.Y.S. Headquarters Administration Services**				
		Appropriations in Aid				
	670	Miscellaneous Receipts	2,320,000	2,320,000	2,320,000	2,320,000
		Net Expenditure Head 357 .. .. .. KShs	**341,504,662**	**595,764,727**	**464,945,079**	**501,923,977**
358		**358 Training Units**				
	000	Personal Emoluments	29,598,817	30,782,770	32,014,080	33,294,644
	050	House Allowances	3,042,040	2,798,677	2,812,670	2,838,828
	060	Other Personal Allowances	320,852	295,184	296,660	299,419
	064	Transfer Allowance	126,250	116,150	116,731	117,816
	065	Medical Allowance	2,844,776	2,617,193	2,630,280	2,654,741
	068	Training Expenses	2,251,200	2,251,200	2,262,456	2,283,497
	080	Passage and Leave Expenses	219,172	201,638	202,647	204,531
	100	Transport Operating Expenses	2,800,000	3,151,700	3,359,712	3,544,496
	110	Travelling and Accommodation Expenses	700,000	700,000	735,000	779,100
	112	External Travelling and Accommodation Expenses	1,000,000	1,000,000	1,050,000	1,113,000
	120	Postal and Telegrams Expenses	28,000	28,000	29,400	31,100
	121	Telephone Expenses	500,000	640,000	672,000	712,300
	140	Electricity Expenses	4,860,000	4,860,000	5,103,000	5,409,100
	141	Water and Conservancy Expenses	4,000,000	4,000,000	4,200,000	4,452,000
	143	Gas/Fuel Expenses	1,200,000	1,200,000	1,260,000	1,335,600
	150	Purchase of Supplies for Production	2,720,000	2,720,000	2,856,000	3,027,300
	160	Purchase of Food and Rations	35,000,000	35,000,000	36,750,000	38,955,000
	170	Purchase of Consumable Stores	360,000	360,000	378,000	400,600
	172	Purchase of Uniforms and Clothing	200,000	200,000	210,000	222,600
	173	Library Expenses	300,000	300,000	315,000	333,900
	174	Purchase of Stationery	440,000	440,000	462,000	489,700
	177	Sports Expenses	1,600,000	1,600,000	1,680,000	1,780,800
	190	Miscellaneous Other Charges	240,000	240,000	252,000	267,100
	192	Field Attachment	888,000	1,184,000	1,243,200	1,317,700
	195	Training Expenses Advances Building - Gilgil	1,200,000	1,200,000	1,260,000	1,335,600
	196	Training Expenses Pre-Primary - Gilgil	500,000	500,000	525,000	556,500
	197	Training-Dress Making School - Gilgil	1,000,000	1,000,000	1,050,000	1,113,000
	199	Trade Test Fees and Training Levy	714,750	953,000	1,000,600	1,060,600
	220	Purchase of Plant and Equipment*	4,100,000	2,100,000	2,205,000	2,337,300
	250	Maintenance of Plant, Machinery and Equipment	1,320,000	1,320,000	1,386,000	1,469,100
	254	Maintenance and Running of Boilers and Generators	400,000	400,000	420,000	445,200
	260	Maintenance of Buildings and Stations	400,000	400,000	420,000	445,200
	270	Maintenance of Water Supply and Sewerage	540,000	540,000	567,000	601,000

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		014 National Youth Service				
358		**358 Training Units**				
		GROSS EXPENDITURE .. .. KShs	**105,413,857**	**105,099,512**	**109,724,436**	**115,228,372**
		Appropriations in Aid				
	600	Sales of Farm Produce and Livestock	160,000	160,000	160,000	160,000
	670	Miscellaneous Receipts	100,000	100,000	100,000	100,000
		Total Appropriations in Aid .. .. KShs	**260,000**	**260,000**	**260,000**	**260,000**
		Net Expenditure Head 358 .. .. .. KShs	**105,153,857**	**104,839,512**	**109,464,436**	**114,968,372**
361		**361 Production Units**				
	000	Personal Emoluments	54,874,354	57,069,328	59,352,101	61,726,185
	050	House Allowances	9,159,500	8,426,740	8,468,874	8,547,634
	060	Other Personal Allowances	3,920,489	3,606,850	3,624,884	3,658,596
	064	Transfer Allowance	256,230	235,731	236,910	239,113
	065	Medical Allowance	5,045,366	4,641,737	4,664,945	4,708,329
	068	Training Expenses	206,360	206,360	207,392	209,321
	080	Passage and Leave Expenses	621,742	572,003	574,863	580,209
	100	Transport Operating Expenses	4,400,000	5,230,800	5,576,033	5,882,715
	110	Travelling and Accommodation Expenses	4,020,000	4,020,000	4,221,000	4,474,200
	120	Postal and Telegrams Expenses	80,000	80,000	84,000	89,000
	121	Telephone Expenses	525,000	700,000	735,000	779,100
	140	Electricity Expenses	1,700,000	1,700,000	1,785,000	1,892,100
	141	Water and Conservancy Expenses	1,060,000	1,060,000	1,113,000	1,179,700
	143	Gas/Fuel Expenses	3,800,000	3,800,000	3,990,000	4,229,400
	150	Purchase of Supplies for Production	300,000	300,000	315,000	33,900
	151	Purchase of Drugs for Servicemen	540,000	540,000	567,000	601,000
	154	Purchase of Farm Inputs	9,000,000	9,000,000	9,450,000	10,017,000
	160	Purchase of Food and Rations	34,000,000	34,000,000	35,700,000	37,842,000
	172	Purchase of Uniforms and Clothing	2,100,000	2,100,000	2,205,000	2,337,300
	173	Library Expenses	320,000	320,000	336,000	356,100
	174	Purchase of Stationery	440,000	440,000	462,000	489,700
	176	Show Expenses	800,000	800,000	840,000	89,000
	190	Miscellaneous Other Charges	200,000	200,000	210,000	222,600
	192	Field Attachment	650,000	850,000	892,500	946,000
	195	On Job Apprentice Craft	1,500,000	1,500,000	1,575,000	1,669,500
	197	Training -Turbo Rural Crafts Centre	940,000	940,000	987,000	1,046,200
	198	Trade Test Fees and Training Levy	1,042,500	1,390,000	1,459,500	1,547,000
	220	Purchase of Plant and Equipment*	1,100,000	1,100,000	1,155,000	1,224,300
	250	Maintenance of Plant, Machinery and Equipment	1,100,000	1,100,000	1,155,000	1,224,300
	254	Maintainance and Running of Boilers and Generators	1,660,000	1,660,000	1,743,000	1,847,800
	260	Maintenance of Buildings and Stations	1,000,000	1,000,000	1,050,000	1,113,000
	270	Maintenance of Water Supplies and Sewerage	220,000	220,000	231,000	244,800

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		014 National Youth Service				
361		**361 Production Units**				
		GROSS EXPENDITURE .. .. KShs	**146,581,541**	**148,809,549**	**154,967,002**	**161,047,102**
		Appropriations in Aid				
	600	Sale of Farm Produce and Livestock	20,220,000	20,220,000	20,220,000	20,220,000
	670	Miscellaneous Receipts	100,000	100,000	100,000	100,000
		Total Appropriations in Aid .. .. KShs	**20,320,000**	**20,320,000**	**20,320,000**	**20,320,000**
		Net Expenditure Head 361 .. .. .. KShs	**126,261,541**	**128,489,549**	**134,647,002**	**140,727,102**
363		**363 Maintenance Services**				
	000	Personal Emoluments	7,749,960	8,059,958	8,382,357	8,717,651
	050	House Allowances	2,199,304	2,023,360	2,033,476	2,052,388
	060	Other Personal Allowances	186,272	171,370	172,227	173,829
	064	Transfer Allowance	60,910	56,038	56,317	56,841
	065	Medical Allowance	823,321	757,455	761,243	768,322
	080	Passage and Leave Expenses	160,800	147,937	148,676	150,058
	100	Transport Operating Expenses	14,014,660	14,175,460	15,111,040	15,942,148
	110	Travelling and Accommodation Expenses	680,000	680,000	714,000	756,800
	120	Postal and Telegrams Expenses	22,000	32,000	33,600	35,600
	121	Telephone Expenses	480,000	640,000	672,000	712,300
	140	Electricity Expenses	840,000	840,000	882,000	934,900
	141	Water and Conservancy Expenses	460,000	460,000	483,000	511,900
	173	Library Expenses	112,000	112,000	117,600	124,600
	174	Purchase of Stationery	152,000	172,000	180,600	191,400
	190	Miscellaneous Other Charges	100,000	100,000	105,000	111,300
	220	Purchase of Plant and Equipment*	400,000	400,000	420,000	445,200
	250	Maintenance of Plant, Machinery and Equipment	460,000	460,000	483,000	511,900
	260	Maintenance of Buildings and Stations	500,000	500,000	525,000	556,500
	270	Maintenance of Water Supply and Sewerage	220,000	220,000	231,000	244,800
		GROSS EXPENDITURE .. .. KShs	**29,621,227**	**30,007,578**	**31,512,136**	**32,998,437**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	20,000	20,000	20,000	20,000
	690	Mechanical Transport and Plant Mentainance Fund (Replacement)	200,000	200,000	200,000	200,000
	691	Mechanical Transport and Plant Renewable Fund (Replacement)	4,000,000	4,000,000	4,000,000	4,000,000
		Total Appropriations in Aid .. .. KShs	**4,220,000**	**4,220,000**	**4,220,000**	**4,220,000**
		Net Expenditure Head 363 .. .. .. KShs	**25,401,227**	**25,787,578**	**27,292,136**	**28,778,437**
		Net Expenditure Subvote 014 .. .. .. KShs	**688,196,942**	**947,651,856**	**833,900,572**	**889,900,029**

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		016 Immigration				
371		**371 Immigration Headquarters**				
	000	Personal Emoluments	35,133,201	36,538,529	38,000,070	39,520,073
	040	Gratuity and Pensions Contributions	100,000	92,000	92,460	93,320
	050	House Allowances	10,298,248	9,474,388	9,521,760	9,610,312
	060	Other Personal Allowances	569,717	524,140	526,760	531,659
	064	Transfer Allowance	214,800	197,616	198,605	200,452
	065	Medical Allowance	3,276,835	3,014,688	3,029,762	3,057,938
	068	Training Expenses	3,711,491	3,711,491	3,730,048	3,764,738
	080	Passage and Leave Expenses	103,330	95,064	95,539	96,427
	100	Transport Operating Expenses	12,000,000	12,000,000	12,600,000	13,356,000
	110	Travelling and Accommodation Expenses	6,000,000	6,000,000	6,300,000	6,678,000
	120	Postal and Telegrams Expenses	388,800	432,000	453,600	480,816
	121	Telephone Expenses	4,860,000	5,400,000	5,670,000	6,010,200
	130	Official Entertainment	200,000	200,000	201,000	222,600
	140	Electricity Expenses	5,000,000	4,500,000	4,725,000	5,008,500
	141	Water and Conservancy Expenses	1,420,500	2,394,000	2,513,700	2,664,522
	172	Purchase of Uniforms and Clothing	6,944,000	7,144,000	7,501,200	7,951,275
	174	Purchase of Stationery	61,500,000	65,000,000	68,250,000	72,345,000
	175	Advertising and Publishing	1,000,000	2,000,000	2,100,000	2,260,000
	185	Computer Expenses	123,005,000	127,000,000	127,000,000	141,690,000
	190	Miscellaneous Other Charges	1,000,000	1,100,000	1,155,000	1,224,300
	191	Repatriation and Deportation of Aliens	2,000,000	2,000,000	2,100,000	2,226,000
	200	Replacement of Motor Vehicles*	6,000,000	13,000,000	13,750,000	14,695,000
	220	Purchase of Plant and Equipment*	66,700,000	66,000,000	66,200,000	67,232,000
	225	Purchase of Furniture*	-	2,000,000	2,150,000	2,339,000
	250	Maintenance of Plant, Machinery and Equipment	700,000	700,000	735,000	779,100
	260	Maintenance of Buildings and Stations	3,250,000	3,500,000	3,800,000	4,100,000
		GROSS EXPENDITURE .. .. .. KShs	**355,375,922**	**374,017,916**	**382,399,504**	**408,137,232**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	162,500,000	202,500,000	162,500,000	162,500,000
	651	Fees under Immigration Act	480,000,000	480,000,000	480,000,000	480,000,000
	652	Registration Under Citizenship Act	20,860,200	20,860,200	20,860,200	20,860,200
	653	Aliens Registration Fees	10,000,000	10,000,000	10,000,000	10,000,000
		Total Appropriations in Aid . .. . .. KShs	**673,360,200**	**713,360,200**	**673,360,200**	**673,360,200**
		Net Expenditure Head 371 .. .. . KShs	**-317,984,278**	**-339,342,284**	**-290,960,696**	**-265,222,968**
373		**373 Border Control Points**				
	000	Personal Emoluments	4,247,878	4,417,793	4,594,505	4,778,285
	050	House Allowances	861,302	792,398	796,360	803,766
	060	Other Personal Allowances	35,883	33,012	33,177	33,487
	064	Transfer Allowance	100,500	92,460	92,922	93,786
	065	Medical Allowance	6,797,792	396,984	398,969	402,679

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		016 Immigration				
373		**373 Border Control Points**				
	080	Passage and Leave Expenses	16,000	14,720	14,794	14,931
	100	Transport Operating Expenses	2,585,000	4,333;060	4,599,713	4,935,696
	110	Travelling and Accommodation Expenses	2,226,000	4,378,320	4,597,236	4,873,070
	120	Postal and Telegrams Expenses	83,400	83,400	87,570	92,824
	121	Telephone Expenses	1,000,000	1,000,000	1,050,000	1,113,000
	140	Electricity Expenses	96,000	96,000	100,800	106,848
	141	Water and Conservancy Expenses	18,600	18,600	19,530	20,702
	172	Purchase of Uniforms and Clothing	99,000	99,000	103,950	110,187
	174	Purchase of Stationery	1,140,000	2,140,000	2,247,000	2,381,820
	182	Payment of Rents and Rates - Non-Residential	108,000	108,000	113,400	120,204
	190	Miscellaneous Other Charges	120,000	220,000	231,000	244,860
	220	Purchase of Plant and Equipment*	789,000	1,089,000	828,450	878,157
	225	Purchase of Furniture*	-	300,000	315,000	333,900
	250	Maintenance of Plant, Machinery and Equipment	102,000	202,000	212,100	224,826
	260	Maintenance of Buildings and Stations	3,540,000	2,540,000	2,667,000	2,667,000
	262	Maintenance of Temporary Buildings	-	200,000	210,000	222,600
		GROSS EXPENDITURE .. .. KShs	**23,966,355**	**22,554,747**	**23,313,476**	**24,452,628**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	8,100,000	8,100,000	8,100,000	8,100,000
		Net Expenditure Head 373 .. .. .. KShs	**15,866,355**	**14,454,747**	**15,213,476**	**16,352,628**
374		**374 Jomo Kenyatta International Airport - Nairobi**				
	000	Personal Emoluments	10,082,669	10,485,976	10,905,415	11,341,631
	050	House Allowances	2,546,262	2,342,561	2,354,274	2,376,169
	060	Other Personal Allowances	31,200	28,704	28,848	29,116
	064	Transfer Allowance	49,800	45,816	46,044	46,473
	065	Medical Allowance	975,450	897,414	901,901	910,289
	080	Passage and Leave Expenses	20,000	18,400	18,492	18,664
	100	Transport Operating Expenses	2,560,000	2,560,000	2,688,000	2,849,280
	110	Travelling and Accommodation Expenses	8,910,000	5,910,000	6,305,500	6,803,830
	120	Postal and Telegrams Expenses	116,400	116,400	122,220	129,553
	121	Telephone Expenses	500,000	500,000	525,000	556,500
	130	Official Entertainment	61,600	61,600	64,680	68,560
	140	Electricity Expenses	48,000	48,000	50,400	53,424
	141	Water and Conservancy Expenses	129,600	129,600	136,080	144,245
	160	Purchase of Food and Rations	-	3,000,000	3,300,000	3,678,000
	180	Rent and Parking Fees	76,600	76,600	80,430	85,256
	182	Payment of Rents and Rates - Non-Residential	50,000	50,000	52,500	55,650
	190	Miscellaneous Other Charges	50,580	50,580	53,109	56,295

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		016 Immigration				
374		**374 Jomo Kenyatta International Airport - Nairobi**				
	220	Purchase of Plant and Equipment*	2,010,000	2,100,000	2,237,400	2,541,542
	250	Maintenance of Plant, Machinery and Equipment	300,000	300,000	325,000	356,000
		GROSS EXPENDITURE .. .. KShs	**28,518,161**	**28,721,651**	**30,195,293**	**32,180,477**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	134,492,163	153,294,805	134,492,163	134,492,163
		Net Expenditure Head 374 .. .. .. KShs	**-105,974,002**	**-124,573,154**	**-104,296,870**	**-102,391,686**
375		**375 Eldoret International Airport**				
	080	Passage and Leave Expenses	20,000	18,400	18,492	18,664
	100	Transport Operating Expenses	1,406,000	1,700,000	1,805,250	1,931,956
	110	Travelling and Accommodation Expenses	1,206,000	1,406,000	1,476,300	1,564,878
	120	Postal and Telegrams Expenses	18,000	18,000	18,900	20,034
	121	Telephone Expenses	100,000	100,000	105,000	111,300
	130	Official Entertainment	40,000	40,000	42,000	44,520
	140	Electricity Expenses	24,000	24,000	25,200	26,712
	141	Water and Conservancy Expenses	6,000	6,000	6,300	6,678
	160	Purchase of Food and Rations	-	200,000	220,000	245,200
	172	Purchase of Uniforms and Clothing	72,000	72,000	75,600	80,136
	174	Purchase of Stationery	100,000	150,000	157,500	166,950
	180	Rent and Packing Fees	600,000	600,000	630,000	667,800
	182	Payment of Rents and Rates - Non-Residential	28,000	28,000	29,400	31,164
	190	Miscellaneous Other Charges	48,000	48,000	50,400	534,240
	220	Purchase of Plant and Equipment*	500,000	500,000	525,000	556,500
	250	Maintenance of Plant, Machinery and Equipment*	36,000	36,000	37,800	40,068
		GROSS EXPENDITURE .. .. KShs	**4,284,000**	**4,946,400**	**5,223,142**	**6,046,800**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	867,300	867,300	867,300	867,300
		Net Expenditure Head 375 .. .. .. KShs	**3,336,700**	**4,079,100**	**4,355,842**	**5,179,500**
393		**393 Coast Region Office**				
	000	Personal Emoluments	5,397,579	5,613,482	5,838,021	6,071,542
	050	House Allowances	761,561	700,636	704,139	710,688
	060	Other Personal Allowances	53,858	49,549	49,797	50,260
	064	Transfer Allowance	30,180	27,766	27,905	28,164
	065	Medical Allowance	512,118	471,149	473,504	477,908

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		016 Immigration				
393		**393 Coast Region Office**				
	080	Passage and Leave Expenses	124,776	114,794	115,368	116,440
	100	Transport Operating Expenses	2,554,880	2,554,880	2,682,724	2,843,581
	110	Travelling and Accommodation Expenses	3,400,000	2,900,000	2,900,000	3,227,700
	120	Postal and Telegrams Expenses	110,000	110,000	115,500	122,430
	121	Telephone Expenses	367,600	367,600	385,980	409,139
	130	Official Entertainment	41,600	41,600	43,680	46,300
	140	Electricity Expenses	69,200	69,200	72,660	77,020
	141	Water and Conservancy Expenses	17,200	17,200	18,060	19,144
	160	Purchase of Food and Rations	-	800,000	890,000	1,003,400
	172	Purchase of Uniforms and Clothing	207,600	207,600	217,980	231,059
	174	Purchase of Stationery	573,600	673,600	707,280	749,717
	180	Rent and Parking Fees	104,000	104,000	109,200	115,752
	182	Payment of Rents and Rates - Non-Residential	500,000	500,000	525,000	556,500
	190	Miscellaneous Other Charges	140,000	140,000	147,000	155,820
	220	Purchase of Plant and Equipment*	201,000	400,000	426,050	457,613
	250	Maintenance of Plant, Machinery and Equipment	104,000	154,000	161,700	171,402
		GROSS EXPENDITURE .. .. KShs	**15,270,752**	**16,017,056**	**16,611,548**	**17,641,579**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	72,896,960	92,896,960	82,896,960	82,896,960
		Net Expenditure Head 393 .. .. .. KShs	**-57,626,208**	**-76,879,904**	**-66,285,412**	**-65,255,381**
395		**395 Kisumu - Western Regional Office**				
	000	Personal Emoluments	2,742,649	2,852,355	2,966,449	3,085,107
	050	House Allowances	464,037	426,914	429,049	433,039
	060	Other Personal Allowances	10,000	9,200	5,245	9,332
	064	Transfer Allowance	29,210	26,873	27,008	27,259
	065	Medical Allowance	274,231	252,293	253,553	255,912
	080	Passage and Leave Expenses	72,468	66,671	67,004	67,627
	100	Transport Operating Expenses	940,000	1,540,000	1,637,000	1,759,220
	110	Travelling and Accommodation Expenses	512,000	1,512,000	1,587,600	16,828,560
	120	Postal and Telegrams Expenses	107,540	107,540	112,917	119,692
	121	Telephone Expenses	590,000	590,000	619,500	656,670
	130	Official Entertainment	41,600	41,600	43,680	46,300
	140	Electricity Expenses	42,800	42,800	44,940	47,636
	141	Water and Conservancy Expenses	21,400	21,400	22,470	23,818
	172	Purchase of Uniforms and Clothing	52,000	52,000	54,600	57,876
	174	Purchase of Stationery	213,200	450,000	472,500	500,850
	180	Rent and Packing Fees	398,780	598,180	628,719	666,442
	182	Payment of Rents and Rates - Non-Residential	1,338,000	838,000	879,900	932,694
	190	Miscellaneous Other Charges	166,800	166,800	175,140	185,048

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		016 Immigration				
395		**395 Kisumu - Western Regional Office**				
	220	Purchase of Plant and Equipment*	116,000	516,000	541,800	574,308
	250	Maintenance of Plant, Machinery and Equipment	215,000	215,000	225,750	239,295
		GROSS EXPENDITURE .. .. KShs	**8,347,715**	**10,325,626**	**10,794,824**	**26,516,685**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	57,440,350	57,440,350	57,440,350	57,440,350
		Net Expenditure Head 395 .. .. .. KShs	**-49,092,635**	**-47,114,724**	**-46,645,526**	**-30,923,665**
		Net Expenditure Subvote 016 .. .. .. KShs	**-511,474,068**	**-569,376,219**	**-488,619,186**	**-442,261,572**
		017 Police				
003		**003 C.I.D. Headquarters Administrative Services**				
	000	Personal Emoluments	52,490,227	54,589,836	56,773,430	59,044,367
	050	House Allowances	8,356,497	7,729,760	7,227,325	6,685,276
	060	Other Personal Allowances	1,290,108	1,193,350	1,115,782	1,032,098
	064	Transfer Allowance	2,675,295	2,474,648	2,313,796	2,140,261
	065	Medical Allowance	4,688,104	4,336,496	4,054,624	3,750,527
	080	Passage and Leave Expenses	634,582	586,988	548,834	507,672
	100	Transport Operating Expenses	46,500,000	49,000,000	55,000,000	60,000,000
	110	Travelling and Accommodation Expenses	18,000,000	19,000,000	25,000,000	30,000,000
	120	Postal and Telegrams Expenses	369,000	400,000	450,000	500,000
	121	Telephone Expenses	4,500,000	4,500,000	10,000,000	11,000,000
	130	Official Entertainment	-	1,000,000	2,000,000	2,500,000
	140	Electricity Expenses	3,000,000	3,000,000	3,600,000	4,000,000
	141	Water and Conservancy Expenses	500,000	500,000	750,000	800,000
	151	Purchase of Drugs	900,000	750,000	1,200,000	1,400,000
	170	Purchase of Consumable Stores	-	2,700,000	5,000,000	7,500,000
	172	Purchase of Uniforms and Clothing	135,000	140,000	250,000	300,000
	174	Purchase of Stationery	7,200,000	6,500,000	10,000,000	12,000,000
	175	Advertising and Publicity	150,000	200,000	250,000	350,000
	181	Payment of Rents and Rates - Residential	30,000,000	36,000,000	40,000,000	42,500,000
	182	Payment of Rents and Rates - Non-Residential	5,400,000	-	-	-
	190	Miscellaneous Other Charges	765,000	800,000	1,000,000	1,200,000
	191	Criminal Investigations Expenses	19,000,000	24,489,209	22,000,000	22,500,000
	192	Security Operations	-	8,300,000	20,000,000	22,500,000
	200	Replacement of Motor Vehicles*	20,000,000	20,000,000	25,000,000	30,000,000
	220	Purchase of Plant and Equipment*	10,000,000	8,000,000	20,000,000	25,000,000
	223	Purchase of Equipment - Coffins*	750,000	1,000,000	1,350,000	1,660,000
	250	Maintenance of Plant, Machinery and Equipment	5,000,000	4,266,789	8,500,000	10,000,000
	260	Maintenance of Buildings and Stations	1,800,000	2,000,000	4,000,000	5,000,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		017 Police				
003		**003 C.I.D. Headquarters Administrative Services**				
	375	Contribution to Interpol	5,500,000	5,500,000	7,000,000	7,500,000
		GROSS EXPENDITURE .. .. KShs	**249,603,813**	**268,957,076**	**334,383,791**	**371,370,201**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	19,500,000	19,500,000	19,500,000	19,500,000
		Net Expenditure Head 003 .. .. .. KShs	**230,103,813**	**249,457,076**	**314,883,791**	**351,870,201**
007		**007 C.I.D. General Investigation**				
	000	Personal Emoluments	42,780,810	44,492,042	46,271,724	48,122,593
	050	House Allowances	6,454,956	5,970,834	5,582,730	5,164,025
	060	Other Personal Allowances	1,436,784	1,329,025	1,242,639	1,149,441
	064	Transfer Allowance	1,769,500	1,636,788	1,530,396	1,415,617
	065	Medical Allowance	3,772,150	3,489,239	3,262,438	3,017,755
	080	Passage and Leave Expenses	974,380	901,302	842,717	779,513
	100	Transport Operating Expenses	66,000,000	69,500,000	75,000,000	80,000,000
	110	Travelling and Accommodation Expenses	40,000,000	44,500,000	50,000,000	55,000,000
	120	Postal and Telegrams Expenses	675,000	800,000	1,250,000	1,400,000
	121	Telephone Expenses	7,000,000	7,500,000	10,000,000	12,000,000
	140	Electricity Expenses	1,750,000	1,750,000	1,850,000	2,000,000
	141	Water and Conservancy Expenses	1,450,000	1,500,000	2,000,000	2,300,000
	172	Purchase of Uniforms and Clothing	135,000	200,000	175,000	190,000
	173	Library Expenses	800,000	800,000	1,800,000	2,000,000
	174	Purchase of Stationery	8,000,000	8,181,834	12,500,000	15,000,000
	190	Miscellaneous Other Charges	675,000	700,000	1,000,000	1,200,000
	191	Criminal Investigation Expenses	18,000,000	18,000,000	22,500,000	25,000,000
	220	Purchase of Plant and Equipment*	5,000,000	5,000,000	10,000,000	15,000,000
	250	Maintenance of Plant, Machinery and Equipment	1,600,000	1,600,000	3,500,000	5,000,000
		GROSS EXPENDITURE .. .. KShs	**208,273,580**	**217,851,064**	**250,307,644**	**275,738,944**
		Appropriations in Aid				
	670	Miscellaneous Receipts	60,000	60,000	60,000	60,000
		Net Expenditure Head 007 .. .. .. KShs	**208,213,580**	**217,791,064**	**250,247,644**	**275,678,944**
008		**008 C.I.D. Specialized Units**				
	000	Personal Emoluments	4,516,882	4,697,557	4,885,460	5,080,878
	050	House Allowances	736,308	681,085	636,814	589,053
	060	Other Personal Allowances	197,498	182,686	170,811	158,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		017 Police				
008		**008 C.I.D. Specialized Units**				
	064	Transfer Allowance	472,840	437,376	408,947	378,276
	065	Medical Allowance	402,098	371,941	347,765	321,682
	068	Training Expenses	3,100,000	3,100,000	2,898,500	2,681,113
	080	Passage and Leave Expenses	291,960	134,179	125,457	116,048
	100	Transport Operating Expenses	27,749,484	28,281,830	35,000,000	40,000,000
	110	Travelling and Accommodation Expenses	24,000,000	24,000,000	31,500,000	35,000,000
	120	Postal and Telegrams Expenses	300,000	300,000	500,000	550,000
	121	Telephone Expenses	4,000,000	4,200,000	10,000,000	12,000,000
	140	Electricity Expenses	1,000,000	1,000,000	1,650,000	1,750,000
	141	Water and Conservancy Expenses	900,000	900,000	1,450,000	1,500,000
	153	Purchase of Chemicals and Reagents	-	2,600,005	7,500,000	8,500,000
	172	Purchase of Uniforms and Clothing	675,000	700,000	900,000	950,000
	174	Purchase of Stationery	5,000,000	4,000,000	8,500,000	10,500,000
	190	Miscellaneous Other Charges	450,000	450,000	700,000	800,000
	191	Criminal Investigations Expenses	15,000,000	15,000,000	19,500,000	21,500,000
	220	Purchase of Plant and Equipment*	24,100,005	23,000,000	35,000,000	40,000,000
	250	Maintenance of Plant, Machinery and Equipment	5,500,000	5,000,000	8,500,000	10,000,000
	262	Mentenance of Temporary Buildings	2,700,000	2,700,000	4,000,000	5,000,000
		Net Expenditure Head 008 .. .. .. KShs	**121,092,075**	**121,736,659**	**174,173,754**	**197,375,050**
009		**009 C.I.D. Training School (Nairobi)**				
	000	Personal Emoluments	1,475,881	1,534,916	1,596,313	1,660,165
	050	House Allowances	217,242	200,949	187,887	173,796
	060	Other Personal Allowances	83,693	77,416	72,384	66,955
	064	Transfer Allowance	191,450	177,091	165,580	153,162
	065	Medical Allowance	133,080	123,099	115,098	106,465
	067	Fees, Commissions and Honoraria	-	500,000	467,500	432,438
	068	Training Expenses	230,400	600,000	561,000	518,925
	080	Passage and Leave Expenses	21,404	19,799	18,512	17,123
	100	Transport Operating Expenses	4,250,000	4,000,000	5,000,000	5,500,000
	110	Travelling and Accommodation Expenses	2,000,000	2,000,000	3,000,000	4,000,000
	120	Postal and Telegrams Expenses	180,000	180,000	200,000	300,000
	121	Telephone Expenses	1,080,000	1,100,000	1,500,000	2,000,000
	130	Official Entertainment	412,500	412,000	450,000	500,000
	140	Electricity Expenses	1,300,000	1,300,000	1,500,000	2,000,000
	141	Water and Conservancy Expenses	915,885	888,962	1,000,000	1,250,000
	143	Gas/Fuel Expenses	450,000	450,000	600,000	700,000
	160	Purchase of Food and Rations	11,000,000	12,000,000	14,000,000	15,000,000
	172	Purchase of Uniforms and Clothing	450,000	450,000	500,000	600,000
	173	Library Expenses	1,300,000	1,200,000	1,500,000	2,000,000
	174	Purchase of Stationery	3,300,000	3,000,000	3,500,000	4,000,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		017 Police				
009		**009 C.I.D. Training School (Nairobi)**				
	190	Miscellaneous Other Charges	717,030	650,000	800,000	1,000,000
	220	Purchase of Plant and Equipment*	500,000	500,000	1,000,000	1,500,000
	250	Maintenance of Plant, Machinery and Equipment	2,300,000	2,000,000	2,500,000	3,000,000
	260	Maintenance of Buildings and Stations	675,000	600,000	1,500,000	2,000,000
		GROSS EXPENDITURE .. .. KShs	**33,183,565**	**33,964,232**	**41,734,274**	**48,479,029**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	340,000	340,000	340,000	340,000
	670	Miscellaneous Receipts	60,000	60,000	60,000	60,000
		Total Appropriations in Aid .. .. KShs	**400,000**	**400,000**	**400,000**	**400,000**
		Net Expenditure Head 009 .. .. .. KShs	**32,783,565**	**33,564,232**	**41,334,274**	**48,079,029**
085		**085 Office of the Commissioner of Police**				
	000	Personal Emoluments	57,598,767	65,902,718	68,538,827	71,280,380
	050	House Allowances	14,610,156	13,514,394	12,703,531	11,750,766
	060	Other Personal Allowances	1,723,528	1,594,273	1,490,645	1,378,847
	064	Transfer Allowance	1,720,460	1,591,425	1,487,982	1,376,383
	065	Medical Allowance	4,845,944	4,482,498	4,191,136	3,876,801
	068	Training Expenses	889,560	1,785,000	1,668,975	1,543,802
	080	Passage and Leave Expenses	1,691,836	1,564,948	1,463,227	1,353,485
	092	Refund of Medical Expenses - In-Patient	3,850,500	3,561,713	3,330,201	3,080,436
	093	Refund of Medical Expenses - Ex-Gratia	5,670,000	5,244,750	4,903,841	4,536,053
	100	Transport Operating Expenses	37,987,739	37,987,739	40,494,930	42,722,150
	104	Rehabilitation of Police Aircrafts	5,412,356	5,412,356	5,769,571	6,086,897
	110	Travelling and Accommodation Expenses	17,200,000	17,200,000	18,335,200	19,343,636
	112	External Travelling and Accommodation Expenses	4,000,000	4,000,000	4,264,000	4,498,520
	120	Postal and Telegrams Expenses	540,000	540,000	575,640	607,300
	121	Telephone Expenses	8,190,000	8,190,000	8,730,540	9,210,719
	130	Official Entertainment	585,000	585,000	623,610	657,908
	140	Electricity Expenses	7,351,202	7,351,202	7,836,381	8,267,382
	141	Water and Conservancy Expenses	6,050,000	6,050,000	6,449,300	6,804,011
	153	Purchase of Fungicides, Insecticides and Sprays	450,000	450,000	479,700	506,083
	172	Purchase of Uniforms and Clothing	720,000	720,000	767,520	809,733
	173	Library Expenses	675,000	675,000	719,550	759,125
	174	Purchase of Stationery	6,700,000	6,700,000	7,142,200	7,535,021
	175	Advertising and Publicity	850,000	1,600,000	1,705,600	1,799,408
	181	Payment of Rents and Rates - Residential	56,000,000	56,000,000	59,696,000	62,979,280
	182	Payment of Rents and Rates - Non-Residential	15,800,000	15,800,000	16,842,800	17,769,154
	185	Computer Expenses	4,875,000	4,875,000	5,196,750	5,482,571
	190	Miscellaneous Other Charges	540,000	540,000	575,640	607,300
	191	Security Operations	63,000,000	63,000,000	67,158,000	70,851,690
	197	Confidential Expendiure	3,500,000	3,500,000	3,731,000	3,936,205

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		017 Police				
085		**085 Office of the Commissioner of Police**				
	200	Replacement of Motor Vehicles*	50,000,000	50,000,000	53,300,000	56,231,500
	220	Purchase of Plant and Equipment*	12,512,261	12,512,261	13,338,070	14,071,664
	225	Purchase of Furniture*	3,420,000	3,420,000	3,645,720	3,846,235
	250	Maintenance of Plant, Machinery and Equipment	2,500,000	2,500,000	2,665,000	2,811,575
	260	Maintenance of Buildings and Stations	6,000,000	6,000,000	6,396,000	6,747,780
		GROSS EXPENDITURE .. .. KShs	**407,459,309**	**414,850,277**	**436,217,087**	**455,119,800**
		Appropriations in Aid				
	600	Sale of Goods and Services	774,202	774,202	774,202	774,202
	670	Miscellaneous Receipts	840,000	840,000	840,000	840,000
		Total Appropriations in Aid .. .. KShs	**1,614,202**	**1,614,202**	**1,614,202**	**1,614,202**
		Net Expenditure Head 085 .. .. .. KShs	**405,845,107**	**413,236,075**	**434,602,885**	**453,505,998**
086		**086 Kenya Police College, Kiganjo**				
	000	Personal Emoluments	164,013,740	170,574,290	177,397,261	184,493,152
	040	Gratuity and Pensions Contributions	60,080	55,574	51,962	48,065
	050	House Allowances	30,805,492	27,995,080	26,317,875	24,344,035
	060	Other Personal Allowances	9,877,337	9,036,537	8,542,661	7,901,962
	064	Transfer Allowance	805,950	745,504	697,046	644,768
	065	Medical Allowance	20,298,834	18,776,421	17,649,836	16,326,098
	068	Training Expenses	1,575,000	1,575,000	1,472,625	1,362,178
	080	Passage and Leave Expenses	382,368	353,690	330,701	305,898
	100	Transport Operating Expenses	3,100,000	3,100,000	3,304,600	3,486,353
	110	Travelling and Accommodation Expenses	2,000,000	2,000,000	2,132,000	2,249,260
	120	Postal and Telegrams Expenses	135,000	135,000	143,910	151,825
	121	Telephone Expenses	1,890,000	1,890,000	2,014,740	2,125,550
	130	Official Entertainment	300,000	300,000	319,800	337,389
	140	Electricity Expenses	5,000,000	5,000,000	5,330,000	5,623,150
	141	Water and Conservancy Expenses	6,800,000	6,800,000	7,248,800	7,647,484
	143	Gas/Fuel Expenses	1,500,000	1,300,000	1,385,800	1,462,019
	160	Purchase of Food and Rations	27,000,000	26,766,124	28,532,688	30,101,986
	173	Library Expenses	440,000	440,000	469,040	494,837
	174	Purchase of Stationery	1,862,053	1,862,053	1,984,948	2,094,120
	175	Advertising and Publicity	270,000	270,000	287,820	303,650
	190	Miscellaneous Other Charges	135,000	135,000	143,910	151,825
	196	Field Attachment Expenses	600,000	600,000	639,600	674,778
	220	Purchase of Plant and Equipment*	1,500,000	1,500,000	1,559,000	1,686,945
	250	Maintenance of Plant, Machinery and Equipment	500,000	500,000	533,000	562,315
	262	Mentenance of Temporary Buildings	2,504,243	2,504,243	2,669,523	2,816,346
		GROSS EXPENDITURE .. .. KShs	**283,355,097**	**284,214,516**	**291,159,146**	**297,395,988**

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

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		017 Police				
086		**086 Kenya Police College, Kiganjo**				
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	3,199,900	3,199,900	3,199,900	3,199,900
		Net Expenditure Head 086 .. .. .. KShs	**280,155,197**	**281,014,616**	**287,959,246**	**294,196,088**
091		**091 Provincial Administration Services**				
	000	Personal Emoluments	328,778,619	341,929,764	355,606,954	369,831,232
	040	Gratuity and Pensions Contributions	144,660	133,811	125,113	115,729
	050	House Allowances	64,011,744	59,210,863	55,658,212	51,483,847
	060	Other Personal Allowances	29,337,268	27,136,973	25,508,755	23,595,598
	064	Transfer Allowance	3,329,196	3,079,506	2,879,338	2,663,388
	065	Medical Allowance	30,426,760	28,144,753	26,315,344	24,341,693
	068	Training Expenses	9,600,000	9,600,000	8,976,000	8,302,800
	080	Passage and Leave Expenses	1,088,530	1,006,890	941,442	870,834
	100	Transport Operating Expenses	14,500,000	14,980,000	15,968,680	16,846,957
	110	Travelling and Accommodation Expenses	8,600,000	9,030,000	9,625,980	10,155,408
	120	Postal and Telegrams Expenses	594,000	594,000	633,204	668,030
	121	Telephone Expenses	6,915,000	9,915,000	10,569,390	11,150,706
	140	Electricity Expenses	5,500,000	5,500,000	5,863,000	6,185,465
	141	Water and Conservancy Expenses	4,000,000	4,000,000	4,264,000	4,498,520
	174	Purchase of Stationery	3,800,000	3,800,000	4,050,800	4,273,594
	190	Miscellaneous Other Charges	306,000	306,000	326,196	344,136
	220	Purchase of Plant and Equipment*	1,320,000	1,320,000	1,407,120	1,484,511
	250	Maintenance of Plant, Machinery and Equipment	1,035,000	1,035,000	1,103,310	1,163,992
	261	Maintenance of Administration Stations	788,982	788,982	841,054	887,312
	262	Maintenance of Administration Provincial Training	7,000,000	10,000,000	10,660,000	11,246,300
		Net Expenditure Head 091 .. .. .. KShs	**521,075,759**	**531,511,542**	**541,323,892**	**550,110,052**
092		**092 Divisional and Field Services**				
	000	Personal Emoluments	1,175,101,757	1,195,912,665	1,243,749,172	1,293,499,138
	040	Gratuity and Pensions Contributions	56,535	52,295	48,896	45,229
	050	House Allowances	273,278,106	247,836,705	241,966,503	225,819,016
	060	Other Personal Allowances	147,765,658	132,103,234	126,386,524	114,585,900
	064	Transfer Allowance	27,178,060	25,139,706	23,505,625	21,742,703
	065	Medical Allowance	83,700,500	77,422,963	74,217,906	68,651,563
	080	Passage and Leave Expenses	13,620,666	11,599,116	10,780,174	9,896,660
	100	Transport Operating Expenses	213,334,726	213,334,726	227,414,817	197,423,663
	110	Travelling and Accommodation Expenses	83,396,205	83,396,205	88,900,354	93,789,874
	120	Postal and Telegrams Expenses	2,510,140	2,510,140	2,675,809	2,822,978

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTLD ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		017 Police				
092		**092 Divisional and Field Services**				
	121	Telephone Expenses	24,850,516	30,300,516	36,564,350	38,575,389
	140	Electricity Expenses	18,250,000	31,151,469	33,207 465	35,033,876
	141	Water and Conservancy Expenses	27,225,000	75,868,728	80,896,064	85,324,248
	160	Purchase of Food and Rations	173,546 347	179,546,347	191,396,405	201,923,208
	174	Purchase of Stationery	15,000,000	15,500,000	16,523,000	17,431,765
	190	Miscellaneous Other Charges	990,000	990,000	1,055,340	1,113,383
	197	Confidential Expenditure	2,460,000	2,590,000	2,760,940	2,912,719
	220	Purchase of Plant and Equipment*	5,775 000	5,775,000	6,156,150	6,494,738
	225	Purchase of Furniture*	4,210,000	4,510,000	4,807,660	5,072,081
	250	Maintenance of Plant, Machinery and Equipment	7,000,000	7,500,000	7,995,000	8,434,725
	255	Maintainance of Police Animals	720,000	720,000	767,520	809,733
	261	Maintenance of Administration Stations	3,100,000	12,100,000	12,898,600	13,608,023
	262	Maintenance of Temporary Buildings	2,220,000	13,020,000	13,879,320	14,642,683
		GROSS EXPENDITURE . . .. .. KShs	**2,305,289,216**	**2,368,879,815**	**2,448,553,594**	**2,459,653,295**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	4,200,000	4,200,000	4,200,000	4,200,000
	650	Sale and Fees for Services Rendered	16,547,780	16,547,780	16,547,780	16,547,780
		Total Appropriations in Aid . .. . KShs	**20,747,780**	**20,747,780**	**20,747,780**	**20,747,780**
		Net Expenditure Head 092 . KShs	**2,284,541,436**	**2,348,132,035**	**2,427,805,814**	**2,438,905,515**
093		**093 Traffic Section**				
	000	Personal Emoluments	31,763,282	33.033,813	34,355,166	35,729,372
	050	House Allowances	4,831,144	4,468,808	4,178,336	3,864,960
	060	Other Personal Allowances	2,095 636	1,938,464	1,812,463	1,676,529
	064	Transfer Allowance	1,494,180	1,382,117	1,292,279	1,195,358
	065	Medical Allowance	2,813,994	2,602,944	2,433,753	2,251,222
	068	Training Expenses	500,112	500,000	467,500	432,438
	080	Passage and Leave Expenses	831,362	769,010	719,024	665,097
	100	Transport Operating Expenses	12,300,000	12,300,000	13,111,800	13,832,949
	110	Travelling and Accommodation Expenses	8,300,000	8,300,000	8,847,800	9,334,429
	120	Postal and Telegrams Expenses	150,650	150,650	160,592	169,425
	121	Telephone Expenses	3,370,000	3,370,000	3,592,420	3,790,003
	140	Electricity Expenses	1,310,000	1,310,000	1,396,460	1,473,265
	141	Water and Conservancy Expenses	1,102,068	1,102,068	1,174,804	1,239,418
	174	Purchase of Stationery	3,200,000	3,200,000	3,411,200	3,598,816
	175	Advertising and Publicity	220,000	220,000	234,520	247,418
	190	Miscellaneous Other Charges	126,000	126,000	134,316	141,703
	220	Purchase of Plant and Equipment*	1,900,000	5,900,000	6,289,400	6,635,317
	250	Maintenance of Plant, Machinery and Equipment	1,500,000	1,500,000	1,599,000	1,686,945
	256	Maintenance of Weigh Bridges	460,000	460,000	490,360	517,329
	261	Mantenance of Administration Stations	810,000	1,500,000	15,599,000	1,686,945

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		017 Police				
093		**093 Traffic Section**				
		GROSS EXPENDITURE .. .. KShs	**79,078,428**	**84,133,874**	**101,300,193**	**90,168,938**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	9,332,010	9,332,010	9,332,010	9,332,010
		Net Expenditure Head 093 .. .. .. KShs	**69,746,418**	**74,801,864**	**91,968,183**	**80,836,928**
094		**094 Presidential Escort**				
	000	Personal Emoluments	31,677,880	32,944,995	34,262,795	35,633,307
	050	House Allowances	4,406,590	4,076,096	3,811,150	3,525,313
	060	Other Personal Allowances	8,633,194	7,985,705	7,466,633	6,906,636
	064	Transfer Allowance	170,960	158,138	147,859	136,770
	065	Medical Allowance	1,352,216	1,250,800	1,169,498	1,081,785
	068	Training Expenses	1,155,000	1,155,000	1,079,925	998,931
	080	Passage and Leave Expenses	307,834	284,746	266,238	246,270
	100	Transport Operating Expenses	36,000,000	41,382,000	44,113,212	46,539,438
	110	Travelling and Accommodation Expenses	58,000,000	63,800,000	68,010,800	71,751,394
	120	Postal and Telegrams Expenses	225,000	225,000	239,850	253,041
	121	Telephone Expenses	2,709,000	2,709,000	2,887,794	3,046,622
	140	Electricity Expenses	6,760,000	6,760,000	7,206,160	7,602,498
	141	Water and Conservancy Expenses	2,900,000	2,900,000	3,091,400	3,261,427
	160	Purchase of Food and Rations	810,000	810,000	863,460	910,950
	174	Purchase of Stationery	1,600,000	1,600,000	1,705,600	1,799,408
	190	Miscellaneous Other Charges	360,000	360,000	383,760	404,866
	200	Replacement of Motor Vehicles*	-	15,000,000	15,990,000	16,869,450
	220	Purchase of Plant and Equipment*	15,685,050	20,000,000	21,320,000	22,492,600
	250	Maintenance of Plant, Machinery and Equipment	800,000	800,000	852,800	899,704
	261	Maintenance of Administration Stations	500,000	1,100,000	1,172,600	1,237,093
	262	Maintenance Temporary Buildings	180,000	480,000	511,680	539,822
		GROSS EXPENDITURE .. .. KShs	**174,232,724**	**205,781,480**	**216,553,214**	**226,137,325**
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	20,640	20,640	20,640	20,640
		Net Expenditure Head 094 .. .. .. KShs	**174,212,084**	**205,760,840**	**216,532,574**	**226,116,685**
095		**095 Police, Nairobi Area**				
	000	Personal Emoluments	386,046,982	401,488,861	417,548,416	434,250,352
	040	Gratuity and Pensions Contributions	27,000	24,975	23,352	21,600
	050	House Allowances	61,745,432	56,114,525	52,747,654	48,527,841

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		017 Police				
095		**095 Police, Nairobi Area**				
	060	Other Personal Allowances	9,653,366	8,429,364	7,848,955	7,222,783
	064	Transfer Allowance	2,906,310	2,688,337	2,513,595	2,325,075
	065	Medical Allowance	31,573,899	29,205,857	27,307,475	25,259,416
	080	Passage and Leave Expenses	3,863,168	3,073,430	2,841,157	2,590,571
	100	Transport Operating Expenses	27,000,000	30,000,000	31,980,000	33,738,900
	110	Travelling and Accommodation Expenses	7,500,000	8,500,000	9,061,000	9,559,355
	120	Postal and Telegrams Expenses	360,000	360,000	383,760	404,866
	121	Telephone Expenses	8,000,000	10,000,000	10,660,000	11,246,300
	140	Electricity Expenses	9,000,000	12,000,000	12,792,000	13,495,560
	141	Water and Conservancy Expenses	11,000,000	19,000,000	20,254,000	21,367,970
	160	Purchase of Food and Rations	26,500,000	26,500,000	28,249,000	29,802,695
	174	Purchase of Stationery	4,500,000	5,000,000	5,330,000	5,623,150
	190	Miscellaneous Other Charges	300,000	300,000	319,800	337,389
	191	Criminal Investigations Expenses	2,300,000	2,800,000	2,984,800	3,148,964
	220	Purchase of Plant and Equipment*	2,600,000	3,200,000	3,411,200	3,598,816
	250	Maintenance of Plant, Machinery and Equipment	1,260,000	1,860,000	1,982,760	2,091,811
	255	Maintenance of Police Horses	1,000,000	1,000,000	1,066,000	1,124,630
	261	Maintenance of Administration Stations	1,552,447	1,552,447	1,654,909	1,745,928
	262	Maintenance of Temporary Buildings	1,060,000	1,060,000	1,129,960	1,192,108
		GROSS EXPENDITURE .. . . KShs	**599,748,604**	**624,157,796**	**642,089,793**	**658,676,080**
		Appropriations in Aid				
	600	Sale of Goods and Services	3,800,000	3,800,000	3,800,000	3,800,000
	670	Miscellaneous Receipts	2,601,040	2,601,040	2,601,040	2,601,040
	695	Fees for Services Rendered (CBK)	12,434,400	12,434,400	1,234,400	1,234,400
		Total Appropriations in Aid . . .. KShs	**18,835,440**	**18,835,440**	**7,635,440**	**7,635,440**
		Net Expenditure Head 095 . . .. KShs	**580,913,164**	**605,322,356**	**634,454,353**	**651,040,640**
097		**097 Police Dog Unit**				
	000	Personal Emoluments	19,655,359	20,441,573	21,259,236	22,109,606
	050	House Allowances	2,316,558	2,142,816	2,003,533	1,853,268
	060	Other Personal Allowances	1,398,469	1,293,585	1,209,501	1,118,788
	064	Transfer Allowance	1,778,250	1,644,881	1,537,964	1,422,617
	065	Medical Allowance	1,755,653	1,623,979	1,518,420	1,404,539
	068	Training Expenses	2,500,000	2,500,000	2,337,500	2,162,188
	080	Passage and Leave Expenses	396,222	366,505	342,683	316,981
	100	Transport Operating Expenses	7,000,000	7,000,000	7,462,000	7,872,410
	110	Travelling and Accommodation Expenses	10,500,000	10,500,000	11,193,000	11,808,615
	120	Postal and Telegrams Expenses	225,000	225,000	239,850	253,041
	121	Telephone Expenses	1,440,000	1,440,000	1,535,040	1,619,467
	140	Electricity Expenses	10,200,000	10,200,000	10,873,200	11,471,226
	141	Water and Conservancy Expenses	5,500,000	5,500,000	5,863,000	6,185,565

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		017 Police				
097		**097 Police Dog Unit**				
	152	Purchase of Sera and Vaccines	500 000	500,000	533,000	562,315
	157	Purchase of Police Dogs	2,500,000	2,500,000	2,665,000	2,811,575
	172	Purchase of Uniforms and Clothing	660,000	660,000	703,560	742,255
	174	Purchase of Stationery	2,200,000	2,200,000	2,345,200	2,474,186
	190	Miscellaneous Other Charges	360,000	360,000	383,760	404,866
	220	Purchase of Plant and Equipment*	2,600,000	2,600,000	2,771,600	2,924,038
	250	Maintenance of Plant, Machinery and Equipment	1,638,000	1,638,000	1,746,108	1,842,143
	255	Maintenance of Police Animals	14,707,162	14,707,162	15,677,834	16,540,115
	262	Maintenance of Temporary Buildings	1,170,000	1,670,000	1,780,220	1,878,132
		Net Expenditure Head 097 .. .. KShs	**91,000,673**	**91,713,501**	**95,981,209**	**99,777,936**
101		**101 Anti Stock Theft Unit**				
	000	Personal Emoluments	91,716 438	95,385,096	99,200,499	103,168,519
	050	House Allowances	15,779 610	14,596,139	13,647,390	12,555,599
	060	Other Personal Allowances	13,196,025	10,206,323	9,542,912	8,779,479
	064	Transfer Allowance	277,860	210,771	197,070	182,290
	065	Medical Allowance	8,031,524	7,429,160	6,946,264	6,425,294
	068	Training Expenses	2,350,000	2,350,000	2,197,250	2,032,456
	080	Passage and Leave Expenses	1,903,808	1,761,022	1,646,556	1,523,064
	100	Transport Operating Expenses	15,500 000	15,500,000	16,523,000	17,431,765
	110	Travelling and Accommodation Expenses	8,860,000	8,860,000	9,444,760	9,964,221
	120	Postal and Telegrams Expenses	190,800	190,800	203,392	214,579
	121	Telephone Expenses	3,690,000	3,690,000	3,933,540	4,149,884
	140	Electricity Expenses	4,100,000	4,100,000	4,370,600	4,610,983
	141	Water and Conservancy Expenses	1,890,000	1,890,000	2,014,740	2,125,550
	160	Purchase of Food and Rations	20,695,000	20 695,000	22,060 870	23,274,217
	172	Purchase of Uniforms and Clothing	400,000	400,000	426,400	449,852
	173	Library Expenses	180,000	180,000	191,880	202,433
	174	Purchase of Stationery	1,700,000	1,700,000	1,812,200	1,911,871
	190	Miscellaneous Other Charges	90,000	90,000	95,940	101,216
	220	Purchase of Plant and Equipment*	450,000	1,551,825	1,918,800	2,024,334
	250	Maintenance of Plant, Machinery and Equipment	468,000	468,000	498,888	526,326
	255	Maintenance of Police Horses	2,157,856	2,157,856	2,300,274	2,426,789
	261	Maintenance of Administration Stations	700,000	9,000,000	9,594,000	10,121,670
	262	Maintenance of Temporary Buildings	1 300,000	4,500,000	4,797,000	5,060,835
		Net Expenditure Head 101 . . . KShs	**195,626,921**	**206,911,992**	**213,564,225**	**219,263,226**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		017 Police				
104		**104 Railways and Port Police**				
	000	Personal Emoluments	86,332,022	89,785,303	93,376,715	97,111,784
	050	House Allowances	14,341,854	13,266,215	12,403,911	11,473,618
	060	Other Personal Allowances	2,073,604	1,918,084	1,793,408	1,649,936
	064	Transfer Allowance	1,732,500	1,602,562	1,498,396	1,386,016
	065	Medical Allowance	7,020,156	7,090,358	6,629,485	6,132,273
	080	Passage and Leave Expenses	1,470,000	1,359,750	1,271,366	1,176,014
	110	Travelling and Accommodation Expenses	1,700,000	2,000,000	2,132,000	2,249,260
	160	Purchase of Food and Rations	1,377,433	1,377,433	1,468,343	1,549,102
	190	Miscellaneous Other Charges	180,000	180,000	191,880	202,433
	250	Maintenance of Plant, Machinery and Equipment	540,000	840,000	895,440	944,689
		Net Expenditure Head 104 .. .. .. KShs	**116,767,569**	**119,419,705**	**121,660,944**	**123,875,125**
105		**105 Telecommunications Branch**				
	000	Personal Emoluments	32,289,871	33,581,466	34,924,724	36,321,713
	050	House Allowances	6,208,716	5,743,062	5,369,764	4,967,031
	060	Other Personal Allowances	1,864,919	1,725,050	1,612,922	1,491,953
	064	Transfer Allowance	331,530	306,665	286,732	265,227
	065	Medical Allowance	2,928,886	2,709,220	2,533,120	2,343,136
	068	Training Expenses	525,000	525,000	490,875	454,059
	080	Passage and Leave Expenses	467,204	432,164	404,073	373,768
	100	Transport Operating Expenses	2,900,000	2,900,000	3,091,400	3,261,427
	110	Travelling and Accommodation Expenses	5,714,246	5,714,246	6,091,386	6,426,412
	120	Postal and Telegrams Expenses	255,000	255,000	271,830	286,780
	121	Telephone Expenses	2,400,000	2,400,000	2,558,400	2,699,112
	122	Rent of Telecommunication Equipments	700,000	1,400,000	1,492,400	1,574,482
	140	Electricity Expenses	1,500,000	1,500,000	1,599,000	1,686,945
	141	Water and Conservancy Expenses	1,100,000	1,100,000	1,172,600	1,237,093
	160	Purchase of Food and Rations	500,000	500,000	533,000	562,315
	174	Purchase of Stationery	1,200,000	1,200,000	1,279,200	1,349,556
	190	Miscellaneous Other Charges	450,000	450,000	479,700	506,083
	220	Purchase of Plant and Equipment*	2,100,000	2,100,000	2,238,600	2,361,723
	250	Maintenance of Plant, Machinery and Equipment	1,700,000	1,700,000	1,812,200	1,911,871
	251	Maintenance of Security Equipment	1,100,000	1,100,000	1,172,600	1,237,093
	252	Maintenance of Interpol Equipment	990,000	990,000	1,055,340	1,113,383
	262	Maintenance of Temporary Buildings	600,000	1,100,000	1,172,600	1,237,093
	280	Maintenance of Access Roads	300,000	300,000	319,800	337,389
		Net Expenditure Head 105 .. .. .. KShs	**68,125,372**	**69,731,873**	**71,962,266**	**74,005,644**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		017 Police				
106		**106 Motor Transport Branch**				
	000	Personal Emoluments	57,604 025	59,908,186	62,304,513	64,796,694
	050	House Allowances	11,348,394	10,497,264	9,814,942	9,078,822
	060	Other Personal Allowances	3,997,970	3,698,123	3,457,744	3,181,125
	064	Transfer Allowance	1,591,130	1,471,795	1,376,129	1,272,919
	065	Medical Allowance	5 180,606	4,792,061	4,480,578	4,144,532
	068	Training Expenses	2,400,000	2,400,000	2,244,000	2,075,700
	080	Passage and Leave Expenses	1,184 108	1,095,300	1,024,105	947,298
	110	Travelling and Accommodation Expenses	2,725,000	2 725,000	2,904,850	3,064,616
	120	Postal and Telegrams Expenses	540,000	540,000	575,640	607,300
	121	Telephone Expenses	1,890,000	1,890,000	2,014,740	2,125,550
	140	Electricity Expenses	4,100,000	4,100,000	4,370,600	4,610,983
	141	Water and Conservancy Expenses	2,600,000	2,600,000	2,771,600	2,924,038
	160	Purchase of Food and Rations	3,900,000	3,900,000	4,157,400	4,386,057
	174	Purchase of Stationery	1,662 550	1,662,550	1,772,278	1,869,753
	186	Hire of Transport, Plant and Machinery	400,000	400,000	426,400	449,852
	190	Miscellaneous Other Charges	792,000	792,000	844,272	890,706
	210	Purchase of Additional Vehicles*	105 000,000	105,000,000	111,930,000	118,086,150
	220	Purchase of Plant and Equipment*	2 001,607	2,001,607	2,133,713	2,251,067
	250	Maintenance of Plant, Machinery and Equipment	1,100,000	1,100,000	1,172,600	1,237,093
	262	Maintenance of Temporary Buildings	225,000	1,100,000	1,172,600	1,237,093
		GROSS EXPENDITURE .. . .. KShs	**210,242,390**	**211,673,886**	**220,948,704**	**229,237,348**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	1,341,900	1,341,900	1,341,900	1,341,900
		Net Expenditure Head 106 . . . KShs	**208,900,490**	**210,331,986**	**219,606,804**	**227,895,448**
107		**107 Police Airwing**				
	000	Personal Emoluments	1,805,776	1,878,007	1,953,127	2,031,252
	050	House Allowances	129,696	119,969	112,171	103,758
	060	Other Personal Allowances	175 877	162,686	152 111	140,704
	064	Transfer Allowance	22 090	20,433	19,105	17,672
	065	Medical Allowance	161,217	149,126	139,433	128,975
	068	Training Expenses	14 885 000	34,467,911	18,917,475	17,873,664
	080	Passage and Leave Expenses	506,238	468,270	437,833	404,995
	100	Transport Operating Expenses	28 700 000	34,000,000	36,244,000	38,237,420
	110	Travelling and Accommodation Expenses	2,100,000	2,100,000	2,238,600	2,361,723
	120	Postal and Telegrams Expenses	117,000	117 000	124,722	131,581
	121	Telephone Expenses	1,950,000	1,950,000	2,078,700	2,193,028
	140	Electricity Expenses	2,480,000	2,480,000	2,643,680	2,789,082
	141	Water and Conservancy Expenses	1 000,000	1,000,000	1,066,000	1,124,630
	174	Purchase of Stationery	900,000	900,000	959,400	1,012,167

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		017 Police				
107		**107 Police Airwing**				
	175	Advertising and Publicity	180,000	180,000	191,880	202,433
	187	Vehicle Insurance	67,800,000	15,100,000	16,096,600	16,981,913
	190	Miscellaneous Other Charges	150,000	150,000	159,900	168,694
	220	Purchase of Plant and Equipment*	1,500,000	5,000,000	5,330,000	5,623,150
	250	Maintenance of Plant, Machinery and Equipment	420,978	420,978	448,762	473,444
	260	Maintenance of Buildings and Stations	150,000	150,000	159,900	168,694
		GROSS EXPENDITURE .. .. KShs	**125,133,872**	**100,814,380**	**89,473,399**	**92,168,979**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	150,000	150,000	150,000	150,000
		Net Expenditure Head 107 .. .. .. KShs	**124,983,872**	**100,664,380**	**89,323,399**	**92,018,979**
108		**108 Force Quartermaster**				
	000	Personal Emoluments	10,467,315	10,886,008	11,321,448	11,774,306
	050	House Allowances	2,746,059	2,540,104	2,374,998	2,196,873
	060	Other Personal Allowances	446,562	413,070	386,220	357,254
	064	Transfer Allowance	18,140	16,780	15,689	14,512
	065	Medical Allowance	1,105,413	1,022,507	956,044	884,341
	080	Passage and Leave Expenses	97,008	89,732	83,900	77,607
	110	Travelling and Accommodation Expenses	1,500,000	1,500,000	1,599,000	1,686,945
	120	Postal and Telegrams Expenses	135,000	135,000	143,910	151,825
	121	Telephone Expenses	2,070,000	2,070,000	2,206,620	2,327,984
	172	Purchase of Uniforms and Clothing	152,893,310	154,093,310	164,263,468	173,297,959
	174	Purchase of Stationery	26,200,000	76,000,000	81,016,000	85,471,880
	190	Miscellaneous Other Charges	144,000	144,000	153,504	161,946
	220	Purchase of Plant and Equipment*	6,400,000	6,791,469	7,239,706	7,637,890
	223	Purchase of Equipment - Coffins*	4,400,000	4,400,000	4,690,400	4,948,372
	250	Maintenance of Plant, Machinery and Equipment	450,000	450,000	479,700	506,083
	262	Maintenance of Temporary Buildings	2,100,000	2,400,000	2,558,400	2,699,112
		GROSS EXPENDITURE .. .. KShs	**211,172,807**	**262,951,980**	**279,489,007**	**294,194,889**
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	371,600	371,600	371,600	371,600
		Net Expenditure Head 108 .. .. .. KShs	**210,801,207**	**262,580,380**	**279,117,407**	**293,823,289**

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		017 Police				
109		**109 Force Armourer**				
	000	Personal Emoluments	1,277,499	1,328,599	1,381,743	1,437,013
	050	House Allowances	414,174	383,111	358,209	331,342
	060	Other Personal Allowances	60,386	55,857	52,226	48,308
	064	Transfer Allowance	86,720	80,216	75,002	69,377
	065	Medical Allowance	120,298	111,276	104,043	96,240
	068	Training Expenses	420,000	420,000	392,700	363,248
	080	Passage and Leave Expenses	100,652	93,103	87,051	80,523
	110	Travelling and Accommodation Expenses	1,784,974	1,784,974	1,902,782	2,007,435
	120	Postal and Telegrams Expenses	135,000	135,000	143,910	151,825
	121	Telephone Expenses	2,772,000	2,772,000	2,954,952	3,117,474
	190	Miscellaneous Other Charges	144,000	144,000	153,504	161,946
	220	Purchase of Plant and Equipment*	17,012,419	17,012,419	18,135,238	19,132,676
	250	Maintenance of Plant, Machinery and Equipment	4,050,000	4,050,000	4,317,300	4,554,751
		Net Expenditure Head 109 .. .. .. KShs	**28,378,122**	**28,370,555**	**30,058,660**	**31,552,158**
110		**110 Central Firearms Bureau**				
	000	Personal Emoluments	1,773,834	1,844,787	1,918,579	1,995,322
	040	Gratuity and Pensions Contributions	278,820	257,909	241,144	223,059
	050	House Allowances	295,752	273,571	255,790	236,603
	060	Other Personal Allowances	33,573	31,055	29,036	26,859
	064	Transfer Allowance	10,010	9,259	8,657	8,008
	065	Medical Allowance	131,528	121,663	113,755	105,224
	080	Passage and Leave Expenses	14,926	13,807	12,909	11,941
	100	Transport Operating Expenses	702,639	702,639	749,013	790,208
	110	Travelling and Accommodation Expenses	360,000	360,000	383,760	404,866
	120	Postal and Telegrams Expenses	360,000	360,000	383,760	404,866
	121	Telephone Expenses	825,000	825,000	879,450	927,819
	140	Electricity Expenses	1,110,720	1,110,720	1,184,027	1,249,149
	141	Water and Conservancy Expenses	270,000	270,000	287,820	303,650
	174	Purchase of Stationery	12,000	12,000	12,792	13,495
	190	Miscellaneous Other Charges	50,000	50,000	53,300	56,231
	250	Maintenance of Plant, Machinery and Equipment	240,000	240,000	255,840	269,911
	261	Maintenance of Administration Stations	340,000	340,000	362,440	382,374
		Net Expenditure Head 110 .. .. .. KShs	**6,808,802**	**6,822,410**	**7,132,072**	**7,409,585**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		017 Police				
111		**111 Airport Police Unit**				
	000	Personal Emoluments	89,008,584	92,568,927	96,271,684	100,122,552
	050	House Allowances	14,398,672	13,318,773	12,453,052	11,456,808
	060	Other Personal Allowances	1,757,358	1,625,556	1,528,023	1,405,781
	064	Transfer Allowance	2,863,064	2,648,334	2,476,192	2,290,478
	065	Medical Allowance	7,451,224	6,892,382	6,444,377	5,961,049
	068	Training Expenses	520,000	520,000	486,200	449,735
	080	Passage and Leave Expenses	625,222	578,330	540,739	500,183
	100	Transport Operating Expenses	5,200,000	5,800,000	6,182,800	6,522,854
	110	Travelling and Accommodation Expenses	2,200,000	2,400,000	2,558,400	2,699,112
	120	Postal and Telegrams Expenses	270,000	270,000	287,820	303,650
	121	Telephone Expenses	1,890,000	1,890,000	2,014,740	2,125,550
	140	Electricity Expenses	4,200,000	4,200,000	4,477,200	4,723,446
	141	Water and Conservancy Expenses	2,200,000	2,200,000	2,345,200	2,474,186
	160	Purchase of Food and Rations	5,061,452	5,061,454	5,395,507	5,692,260
	174	Purchase of Stationery	1,800,000	1,900,000	2,025,400	2,136,797
	190	Miscellaneous Other Charges	360,000	360,000	383,760	404,866
	220	Purchase of Plant and Equipment*	238,548	238,548	254,292	268,278
	250	Maintenance of Plant, Machinery and Equipment	440,000	440,000	469,040	494,837
	251	Maintenance of Security Equipments	200,000	200,000	213,200	224,926
	261	Maintenance of Administration Station	881,341	1,200,000	1,279,200	1,349,556
	262	Maintenance of Temporary Buildings	363,000	1,500,000	1,599,000	1,686,945
		GROSS EXPENDITURE .. . .. . KShs	**141,928,465**	**145,812,304**	**149,685,826**	**153,293,849**
		Appropriations in Aid				
	670	Miscellaneous Receipts	72,260	72,260	72,260	72,260
		Net Expenditure Head 111 .. . .. KShs	**141,856,205**	**145,740,044**	**149,613,566**	**153,221,589**
112		**112 Vehicle Inspection Unit**				
	000	Personal Emoluments	4,693,541	4,881,283	5,076,534	5,279,595
	050	House Allowances	1,158,696	1,071,793	1,002,126	926,968
	060	Other Personal Allowances	71,337	65,987	61,698	57,070
	064	Transfer Allowance	92,876	85,910	80,326	74,302
	065	Medical Allowance	731,782	676,898	632,900	585,432
	080	Passage and Leave Expenses	156,392	144,663	135,260	125,115
	100	Transport Operating Expenses	2,200,000	2,200,000	2,345,200	2,474,186
	110	Travelling and Accommodation Expenses	1,400,000	1,400,000	1,492,400	1,574,482
	120	Postal and Telegrams Expenses	180,000	180,000	191,880	202,433
	121	Telephone Expenses	1,350,000	1,350,000	1,439,100	2,069,319
	140	Electricity Expenses	1,840,000	1,840,000	1,961,440	2,069,319
	141	Water and Conservancy Expenses	1,710,000	1,710,000	1,822,860	1,923,117
	174	Purchase of Stationery	24,208,146	26,623,960	28,386,471	29,947,727

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		017 Police				
112		**112 Vehicle Inspection Unit**				
	175	Advertising and Publicity	60,000	60,000	63,960	67,477
	190	Miscellaneous Other Charges	90,000	90,000	95,940	101,216
	220	Purchase of Plant and Equipment*	4 250,000	4,250,000	4,530,500	4,779,677
	250	Maintenance of Plant, Machinery and Equipment	2,000,000	2,000,000	2,132,000	2,249,260
	261	Maintenance of Administration Stations	585,000	585,000	623,610	657,908
	262	Maintenance of Temporary Buildings	2,500,000	2,500,000	2,665,000	2,811,575
	280	Maintenance of Roads, Ferries and Jetties	460,000	460,000	490,360	517,329
		GROSS EXPENDITURE . .. . .. KShs	**49,737,770**	**52,175,494**	**55,229,565**	**58,493,507**
		Appropriations in Aid				
	651	Vehicles Examination Fees	120,000,000	120,000,000	120,000,000	120,000,000
		Net Expenditure Head 112 .. . . KShs	**-70,262,230**	**-67,824,506**	**-64,770,435**	**-61,506,493**
150		**150 Government Vehicle Check Unit (G.V.C.U.)**				
	000	Personal Emoluments	8,011,160	8,331,606	8,664,871	9,011,465
	050	House Allowances	798,441	738,558	690,551	638,760
	060	Other Personal Allowances	323,085	298,854	279,428	258,471
	064	Transfer Allowance	301,790	279,156	261,011	241,435
	065	Medical Allowance	534,492	494,405	462,269	427,599
	080	Passage and Leave Expenses	473,504	437,991	409,522	378,808
	100	Transport Operating Expenses	5,348,393	5,348,393	5,701,386	6,014,963
	110	Travelling and Accommodation Expenses	1,681,250	1,681,250	1,792,212	1,890,784
	120	Postal and Telegrams Expenses	225,000	225,000	239,850	253,041
	121	Telephone Expenses	375,000	375,000	399,750	421,736
	140	Electricity Expenses	500,000	500,000	533,000	562,315
	141	Water and Conservancy Expenses	210,000	210,000	223,860	236,172
	174	Purchase of Stationery	600,000	600,000	639,600	674,778
	175	Advertising and Publicity	90,000	90,000	95,940	101,216
	190	Miscellaneous Other Charges	225,000	225,000	239,850	253,041
	220	Purchase of Plant and Equipment*	218,750	218,750	233,187	246,012
	250	Maintenance of Plant, Machinery and Equipment	300,000	300,000	319,800	337,389
	261	Maintenance of Administration Stations	246,895	246,895	263,190	277,665
	262	Maintenance of Temporary Buildings	200,000	200,000	213,200	224,926
		GROSS EXPENDITURE .. .. .. KShs	**20,662,760**	**20,800,858**	**21,662,477**	**22,450,576**
		Appropriations in Aid				
	676	Miscellaneous Receipts(GVCU)	500,000	500,000	500,000	500,000
		Net Expenditure Head 150 . . .. KShs	**20,162,760**	**20,300,858**	**21,162,477**	**21,950,576**

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		017 Police				
301		**301 Tourist Protection Unit**				
	000	Personal Emoluments	62,400	976,896	1,015,972	1,056,611
	050	House Allowances	100,000	62,500	58,438	407,600
	060	Other Personal Allowances	208,500	37,863	35,591	32,744
	064	Transfer Allowance	-	38,750	36,231	33,514
	065	Medical Allowance	131,732	46,852	43,807	40,521
	068	Training Expenses	141,944	1,241,944	1,161,218	1,074,126
	080	Passage and Leave Expenses	107,700	54,623	51,073	47,242
	100	Transport Operating Expenses	3,840,000	3,840,000	4,093,440	4,318,579
	110	Travelling and Accommodation Expenses	2,600,000	2,600,000	2,771,600	2,924,038
	120	Postal and Telegrams Expenses	135,000	135,000	143,910	151,825
	121	Telephone Expenses	540,000	540,000	575,640	607,300
	140	Electricity Expenses	900,000	900,000	959,400	1,012,167
	141	Water and Conservancy Expenses	650,000	650,000	692,900	731,009
	174	Purchase of Stationery	1,300,000	1,300,000	1,385,800	1,462,019
	190	Miscellaneous Other Charges	135,000	135,000	143,910	151,825
	220	Purchase of Plant and Equipment*	100,000	100,000	106,600	112,463
	250	Maintenance of Plant, Machinery and Equipment	350,000	350,000	373,100	393,620
	261	Maintenance of Administration Stations	350,000	350,000	373,100	393,620
	262	Maintenance of Temporary Buildings	160,000	160,000	170,000	179,940
		Net Expenditure Head 301 .. .. .. KShs	**11,812,276**	**13,519,428**	**14,191,730**	**15,130,763**
302		**302 CID Interpol**				
	375	CID Interpol	49,000,000	40,333,200	50,000,000	55,000,000
		Net Expenditure Head 302 .. .. .. KShs	**49,000,000**	**40,333,200**	**50,000,000**	**55,000,000**
		Net Expenditure Subvote 017 .. .. .. KShs	**6,112,644,237**	**6,330,944,165**	**6,713,890,734**	**6,921,132,555**
		019 General Service Unit				
088		**088 G.S.U. Training College, Embakasi**				
	000	Personal Emoluments	368,117,486	382,842,185	398,155,873	414,082,108
	050	House Allowances	71,592,996	66,223,522	62,250,110	57,581,351
	060	Other Personal Allowances	145,000,000	139,505,065	131,144,761	120,653,180
	065	Medical Allowance	36,743,617	33,987,846	31,778,636	29,395,238
	068	Training Expenses	1,700,000	1,700,000	1,589,500	1,470,288
	080	Passage and Leave Expenses	407,518	376,954	352,452	326,018
	100	Transport Operating Expenses	11,164,000	11,009,688	11,933,200	12,649,192
	110	Travelling and Accommodation Expenses	2,825,000	2,774,150	2,912,858	3,087,629
	120	Postal and Telegrams Expenses	15,000	14,730	15,467	16,394

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
088		**019 General Service Unit** **088 G.S.U. Training College, Embakasi**				
	121	Telephone Expenses	1,800,000	1,964,000	2,062,200	2,185,932
	130	Official Entertainment	60,000	58,920	61,866	65,578
	140	Electricity Expenses	6,100,000	5,990,200	6,289,710	667,093
	141	Water and Conservancy Expenses	3,240,000	3,535,200	3,711,960	3,934,678
	160	Purchase of Food and Rations	13,500,000	13,257,000	13,919,850	14,755,041
	172	Purchase of Uniforms and Clothing	11,500,000	11,293,000	11,857,650	12,569,109
	173	Library Expenses	240,000	432,080	453,684	480,904
	174	Purchase of Stationery	1,000,000	982,000	1,031,100	1,092,966
	186	Computer Expenses	493,248	484,369	508,587	539,103
	190	Miscellaneous Other Charges	198,000	216,040	226,842	240,453
	220	Purchase of Plant and Equipment*	1,200,000	1,178,400	12,373,200	1,311,559
	223	Purchase of Equipment - Coffins*	300,000	294,600	309,330	327,889
	250	Maintenance of Plant, Machinery and Equipment	1,800,000	1,767,600	1,855,980	1,967,338
	262	Maintenance of Security Buildings	500,000	491,000	515,550	546,483
		Net Expenditure Head 088 .. .. .. KShs	**679,496,865**	**680,378,549**	**695,310,366**	**679,945,524**
102		**102 G.S.U. Headquarters Administrative Services**				
	000	Personal Emoluments	27,973,486	29,092,425	30,256,122	31,466,367
	050	House Allowances	4,060,176	3,755,663	3,511,544	3,248,179
	060	Other Personal Allowances	5,083,335	4,702,085	4,396,449	4,066,716
	064	Transfer Allowance	414,810	383,699	358,759	331,852
	065	Medical Allowance	1,641,748	1,518,617	1,419,907	1,313,414
	068	Training Expenses	3,720,000	3,720,000	3,478,200	3,217,335
	080	Passage and Leave Expenses	667,800	617,715	577,564	534,246
	092	Refund of Medical Expenses - In-Patient	500,000	462,500	432,438	400,005
	100	Transport Operating Expenses	19,645,831	22,645,831	26,272,456	27,717,441
	101	Rehabilitation of Land Rovers	4,000,000	4,000,000	4,200,000	4,452,000
	110	Travelling and Accommodation Expenses	9,100,000	12,100,000	15,030,600	15,857,283
	120	Postal and Telegrams Expenses	37,000	37,000	38,850	41,181
	121	Telephone Expenses	8,100,000	8,100,000	8,505,000	9,015,300
	130	Official Entertainment	41,000	41,000	43,050	45,633
	140	Electricity Expenses	7,500,000	7,500,000	7,875,000	8,347,500
	141	Water and Conservancy Expenses	4,100,000	4,100,000	4,305,000	4,563,300
	172	Purchase of Uniforms and Clothing	71,000,000	71,000,000	74,550,000	79,023,000
	174	Purchase of Stationery	900,000	900,000	945,000	1,001,700
	185	Computer Expenses	800,000	800,000	840,000	890,400
	190	Miscellaneous Other Charges	400,000	400,000	420,000	445,200
	191	Security Operating Expenses	3,000,000	3,000,000	3,150,000	3,339,000
	197	Confidential Expenditure	1,000,000	2,000,000	2,132,000	2,249,260
	198	Compensation and Ex-Gratia Payments	765,000	765,000	803,250	851,445

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		019 General Service Unit				
102		**102 G.S.U. Headquarters Administrative Services**				
	220	Purchase of Plant and Equipment*	1,700,000	1,700,000	1,785,000	1,892,100
	223	Purchase of Equipment - Coffins*	600,000	600,000	630,000	667,800
	250	Maintenance of Plant, Machinery and Equipment	700,000	1,623,302	1,704,468	1,806,735
	261	Maintenance of Buildings and Stations	2,391,000	6,391,000	6,812,806	7,187,510
		Net Expenditure Head 102 .. .. .. KShs	**179,841,186**	**191,955,837**	**204,473,463**	**213,971,902**
103		**103 G.S.U. Field Services**				
	000	Personal Emoluments	162,175,604	168,662,628	175,409,133	182,425,499
	050	House Allowances	24,758,418	22,901,537	21,527,602	19,913,032
	060	Other Personal Allowances	42,706,130	39,503,170	36,935,464	34,165,304
	065	Medical Allowance	13,868,464	12,828,329	12,058,629	11,154,231
	068	Training Expenses	420,000	5,000,000	4,682,314	4,331,140
	080	Passage and Leave Expenses	2,479,880	2,293,889	2,144,786	1,983,927
	100	Transport Operating Expenses	116,013,919	125,013,919	131,264,615	139,140,491
	110	Travelling and Accommodation Expenses	69,913,105	98,913,105	105,958,760	112,316,286
	120	Postal and Telegrams Expenses	17,000	17,000	17,850	18,921
	121	Telephone Expenses	675,000	2,675,000	2,808,750	2,977,275
	140	Electricity Expenses	12,100,000	12,100,000	12,705,000	13,467,300
	141	Water and Conservancy Expenses	6,400,000	6,400,000	6,720,000	7,123,200
	160	Purchase of Food and Rations	91,053,693	100,053,693	105,056,378	111,359,760
	174	Purchase of Stationery	1,200,000	3,200,000	3,520,000	3,731,200
	185	Computer Expenses	200,000	1,200,000	1,260,000	1,335,600
	190	Miscellaneous Other Charges	225,000	1,225,000	1,286,250	1,363,425
	193	Reward to Police Officers	-	375,604	394,384	418,047
	200	Replacement of Motor Vehicles*	73,000,000	100,000,000	105,000,000	111,300,000
	220	Purchase of Plant and Equipment*	21,000,000	100,000,000	105,000,000	111,300,000
	250	Maintenance of Plant, Machinery and Equipment	700,000	5,308,362	5,573,780	5,908,207
	262	Maintenance of Temporary Buildings	5,380,000	5,380,000	5,649,000	5,987,940
		Net Expenditure Head 103 .. .. .. KShs	**644,286,213**	**813,051,236**	**844,972,695**	**881,720,785**
303		**303 G.S.U Special Support Services**				
	100	Transport Operating Expenses	3,100,000	3,100,000	3,255,000	3,450,300
	110	Travelling and Accommodation Expenses	4,500,000	4,500,000	4,725,000	5,008,500
	121	Telephone Expenses	540,000	540,000	567,000	595,350
	140	Electricity Expenses	1,400,000	1,400,000	1,470,000	1,558,200
	141	Water and Conservancy Expenses	800,000	800,000	840,000	890,400
	174	Purchase of Stationery	260,000	260,000	273,000	289,380

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		019 General Service Unit				
303		**303 G.S.U Special Support Services**				
	190	Miscellaneous Other Charges	180,000	180,000	189,000	200,340
	220	Purchase of Plant and Equipment*	1,800,000	1,800,000	1,890,000	2,003,400
	224	Purchase of Communication Equipment*	1,800,000	1,800,000	1,890,000	2,003,400
	250	Maintenance of Plant, Machinery and Equipment	450,000	558,776	586,715	621,918
	262	Maintenance of Buildings and Stations	1,166,575	1,166,575	1,224,904	1,298,394
		Net Expenditure Head 303 .. .. .. KShs	**15,996,575**	**16,105,351**	**16,910,619**	**17,919,582**
304		**304 G.S.U Field Support Services**				
	100	Transport Operating Expenses	8,510,537	8,510,537	8,936,064	9,472,228
	110	Travelling and Accommodation Expenses	6,568,565	6,568,565	6,896,993	7,310,813
	121	Telephone Expenses	600,000	600,000	630,000	667,800
	140	Electricity Expenses	1,600,000	1,600,000	1,680,000	1,780,800
	141	Water and Conservancy Expenses	800,000	800,000	840,000	890,400
	160	Purchase of Food and Rations	7,714,000	7,714,000	8,099,700	8,585,682
	172	Purchase of Uniforms and Clothing	7,500,000	7,500,000	7,875,000	8,347,500
	220	Purchase of Plant and Equipment*	2,600,000	2,600,000	2,730,000	2,893,800
	224	Purchase of Communication Equipment*	5,500,000	5,500,000	5,775,000	6,121,500
	250	Maintenance of Plant, Machinery and Equipment	1,000,000	1,300,513	1,365,539	1,447,471
	262	Maintenance of Buildings and Stations	1,800,000	1,800,000	1,890,000	2,003,400
		Net Expenditure Head 304 .. .. .. KShs	**44,193,102**	**44,493,615**	**46,718,296**	**49,521,394**
		Net Expenditure Subvote 019 .. .. .. KShs	**1,563,813,941**	**1,745,984,588**	**1,808,385,439**	**1,843,079,187**
		Total Net Expenditure Vote R01 OFFICE OF THE PRESIDENT KShs	**19,897,047,810**	**16,272,020,000**	**17,028,204,528**	**17,662,469,115**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
001 Headquarters										
Minister		4	2	4	4	4	1,001,760	1,001,760	1,041,830	1,083,504
Assistant Minister		3	5	5	5	5	1,152,000	1,440,000	1,497,600	1,557,504
Permanent Secretary/Administration	T	1	1	1	1	1	388,200	388,200	403,728	419,877
Deputy Director of Personnel	R	1	-	1	1	1	253,260	285,180	296,587	308,451
Director of State Functions	Q	1	1	1	1	1	303,180	253,260	263,390	273,926
Senior Principal Accounts Controller	Q	1	-	1	1	1	245,820	245,820	255,653	265,879
Chief Finance Officer	Q	-	-	1	1	1	298,680	253,260	263,390	273,926
Deputy Secretary	P/Q	7	7	7	7	7	2,108,204	2,108,204	2,192,532	2,280,233
Senior Principal Personnel Officer	P	-	-	1	1	1	240,240	240,240	249,850	259,840
Principal Accounts Controller	P	1	-	1	1	1	277,200	277,200	288,288	299,820
Senior Finance Officer	P	-	-	2	2	2	461,880	461,880	480,355	499.569
Principal Personnel Officer	N	1	1	1	1	1	201,870	201,870	209,945	218,343
Principal Supplies Officer	N	1	-	1	1	1	201,870	201,870	209,945	218.343
Under Secretary	N	9	12	12	12	12	2,968,286	2,968,286	3,202,055	3,330,137
Accounts Controller	N	1	2	2	2	2	568,069	568,069	590,792	614,423
Chief Accountant	M	1	2	3	3	3	602,640	602,640	626,746	651,815
Chief Executive Officer	M	-	1	1	1	1	200,880	200,880	208,915	217,272
Chief Government Reception Officer	M	-	1	1	1	1	238,380	238,380	247,915	257,832
Chief Personnel Officer	M	4	4	4	4	4	1,043,203	1,043,203	1,084,931	1,128,328
Chief Supplies Officer	M	1	1	1	1	1	238,388	238,388	247,924	257,840
Senior Assistant Secretary	M	12	6	12	12	12	2,323,707	2,323,707	2,531,693	2,633 961
Assistant Secretary I/II/III	L/K/J	17	15	15	15	15	2,685,468	2.685,468	2,896,887	3,012,762
Executive Secretary	L	1	2	2	2	2	376,680	376,680	391,747	407,417
Senior Accountant	L	5	7	7	7	7	1,043,224	1,043,224	1,084,953	1,128,351
Senior Executive Officer	L	6	3	6	6	6	1,058,760	1,058,760	1,101,110	1,145,155
Senior Personnel Officer	L	7	8	8	8	8	1,576,400	1,576,400	1,639,456	1,705,034
Senior Supplies Officer	L	1	2	2	2	2	401,760	401,760	417,830	434,544
Senior Receptionist	L	1	1	1	1	1	159,962	159,962	166,360	173,015
Executive Officer 1	K	5	2	3	3	3	284,208	568,416	591,153	1,147,999

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
001 Headquarters										
Personnel Officer I	K	10	5	10	10	10	683,972	1,367,944	1,422,662	1,479,568
Senior Personal Secretary	K	108	5	7	7	7	1,158,819	1,158,819	1,205,172	1,253,379
Supplies Officer I	K	-	2	2	2	2	351,600	351,600	365,664	380,291
Accountant I	K	7	4	5	5	5	495,790	495,790	515,622	536,246
Telephone Exchange Supervisor I	K	-	-	1	1	1	170,520	170,520	177,341	184,434
Personnel Officer II	J	15	8	8	8	8	901,728	901,728	937,797	975,309
Accountant II	J	6	9	9	9	9	1,424,966	1,424,966	1,481,965	1,541,243
Personal Secretary	J	28	3	10	10	10	928,829	1,161,036	1,207,477	1,255,777
Supplies Officer II	J	-	2	2	2	2	218,800	218,800	227,552	236,654
Telephone Exchange Supervisor II	J	-	-	1	1	1	149,400	149,400	155,376	161,591
Executive Officer II	J	12	4	4	4	4	652,786	652,786	678,897	706,053
Accounts Assistant	H	20	26	20	20	20	2,490,569	2,490,569	2,590,191	2,693,799
Shorthand Typist I/II	H	55	32	31	31	31	3,271,653	3,271,653	3,402,519	3,538,620
Executive Assistant	H	19	18	15	15	15	1,561,866	2,490,569	2,590,192	2,693,799
Personnel Assistant	H	25	27	26	26	26	3,435,360	3,707,606	3,855,910	4,010,147
Senior Library Assistant	H	1	-	-	-	-	-	-	-	-
Telephone Exchange Supervisor III	H	1	-	1	1	1	102,000	102,000	106,080	110,323
Receptionist Assistant I	G	-	10	10	10	10	1,088,400	1,088,400	1,131,936	1,177,213
Senior Clerical Officer	G	61	69	61	61	61	7,716,190	7,716,090	8,024,838	8,345,831
Senior Telephone Operator	G	15	12	12	12	12	490,320	980,640	1,090,866	1,060,660
Library Assistant I	G	1	1	1	1	1	112,020	112,020	116,501	121,161
Mechanic I	F	-	1	1	1	1	72,180	72,180	75,067	78,070
Copy Typist IIA/IIB/I/Senior	E/F/G/H	51	61	59	59	59	4,905,120	4,803,162	4,995,288	5,195,100
Storeman II/I	E/F	3	6	6	6	6	277,440	432,807	450,119	468,124
Telephone Operator II/I	E/F	13	13	13	13	13	890,136	890,136	925,741	962,771
Clerical Officer	E/F	229	162	152	152	152	10,089,733	11,245,589	10,548,884	11,163,121
Groundsman Gardener	E	-	1	1	1	1	64,080	64,080	66,643	69,309
Security Assistant	E	2	6	6	6	6	384,480	384,480	399,859	415,854
Driver III/II/I/Senior	D/E/F/G	33	88	55	55	55	4,324,320	4,324,320	4,527,059	4,708,141

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
001 Headquarters										
Receptionist III/II/I	D/E/F	167	98	98	98	98	6,370,187	5,776,159	6 624,994	6,247,494
Cleaning Supervisor	D	2	3	3	3	3	133,920	133,920	139,277	144,848
Subordinate Staff	A/B/C/D	222	183	179	179	179	6,356,607	7,992,353	8,405,844	8,731,938
TOTAL FOR HEAD 001		**1,198**	**945**	**916**	**916**	**916**	**84,177,970**	**89,545,089**	**93,126,893**	**96,851,968**
018 Baringo District Development Institute										
Principal	Q	1	1	1	1	1	271,274	271,274	282,125	293,410
Principal Lecturer	N	3	-	-	-	-	-	-	-	-
Deputy Principal	N	1	-	-	-	-	-	-	-	-
Senior Lecturer	M	3	1	1	1	1	190,756	190,756	198,390	206,323
Lecturer I	L	3	2	2	2	2	357,989	357,989	372,301	387,201
Lecturer II	K	2	2	2	2	2	266,136	266,136	276,785	287,852
Senior Personal Secretary	K	1	-	-	-	-	-	-	-	-
Supplies Officer I	K	1	1	1	1	1	133,099	133,099	138,423	143,960
Executive Officer II	J	1	1	1	1	1	112,840	112,840	117,354	122,048
Lecturer III	J	6	4	4	4	4	285,750	590,944	614,582	639,165
Personal Secretary	J	1	-	-	-	-	-	-	-	-
Technical Instructor II	H	1	-	1	1	1	-	-	-	-
Supplies Assistant	H	1	-	-	-	-	-	-	-	-
Assistant (Home Economics)	G	1	-	-	-	-	-	-	-	-
Instructor (Home Economics)	G	1	-	-	-	-	-	-	-	-
Senior Clerical Officer	G	1	1	1	1	1	69,077	69,077	71,840	74,714
Technical Instructor III	G	1	-	-	-	-	-	-	-	-
Housekeeper Assistant (Cateress)	G	1	1	1	1	1	69,077	69,077	71,840	74,714
Copy Typist IIA/IIB/I/Senior	F/G/H	3	1	1	1	1	63,897	63,897	66,453	69,111
Assistant Instructor	F	8	-	-	-	-	-	-	-	-
Telephone Operator II/I	E/F	1	1	1	1	1	51,293	51,293	53,348	55,479
Storeman I/II	E/F	2	1	1	1	1	56,160	56,160	58,406	60,743
Clerical Officer	E/F	5	2	2	2	2	112,320	112,320	116,813	121,485

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
018 Baringo District Development Institute										
Assistant Housekeeper II	E	1	-	-	-	-	-	-	-	-
Assistant Cateress	E	1	-	-	-	-	-	-	-	-
Agricultural Assistant IIB	E	1	-	-	-	-	-	-	-	-
Driver III/II/I/Senior	D/E/F/G	3	2	2	2	2	109,075	109,075	113,438	117,976
Artisan III/II/I	C/D/E	9	1	2	2	2	83,760	41,880	43,555	45,297
Cook II/I	C/D	4	1	2	2	2	89,280	89,280	92,851	96,563
Laundry Assistant	C	1	-	1	1	1	35,040	35,040	36,442	37,899
Agricultural Assistant II	C	2	-	-	-	-	-	-	-	-
Subordinate Staff/Groundsman/Poultry Keeper	A/B/C/D	22	22	11	11	11	532,312	391,466	407,125	423,410
Watchman	A/B/C	3	1	1	1	1	36,733	36,733	38,202	39,730
Junior Agricultural Assistant	A/B	22	1	4	4	4	135,840	135,840	141,270	146,925
TOTAL FOR HEAD 018		**118**	**47**	**43**	**43**	**43**	**3,061,708**	**3,184,176**	**3,311,543**	**3,444,005**
038 Civil Registration Services - Headquarters										
Principal Civil Registrar	Q	1	1	1	1	1	303,180	303,180	315,307	327,919
Deputy Secretary	P	1	1	1	1	1	277,200	277,200	288,288	299,820
Principal Systems Analyst	N	1	-	-	-	-	-	-	-	-
Senior Assistant Civil Registrar	N	1	-	-	-	-	-	-	-	-
Under Secretary	N	1	-	-	-	-	-	-	-	-
Assistant Civil Registrar	M	2	1	1	1	1	202,860	202,860	210,974	219,413
Chief Analyst Programmer	M	1	-	1	1	1	170,520	170,520	177 340	184,434
Senior Economist/Statistician	M	1	-	-	-	-	-	-	-	-
Senior Archivist	L	1	-	-	-	-	-	-	-	-
Senior Statistical Officer	L	1	-	-	-	-	-	-	-	-
Senior Systems Analyst/Programmer	L	2	-	-	-	-	-	-	-	-
Chief Civil Registration Officer	L	4	3	3	3	3	534,398	534,398	555,774	578,005
Planning Officer/Economist/Statistician	K/L	4	1	2	2	2	189,480	189,480	197,059	204,942
Senior Data Machine Supervisor	K	1	-	-	-	-	-	-	-	-
Senior Civil Registration Officer	K	3	3	3	3	3	527,400	527,400	548,496	570,436

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
038 Civil Registration Services - Headquarters										
Executive Officer I	K	2	-	1	1	1	-	-	-	-
System Analyst/Programmer	J	4	-	1	1	1	102,000	102,000	106,080	110,323
Civil Registration Officer I	J	10	8	8	8	8	605,550	968,880	1,007,635	1,047,941
Data Machine Supervisor	J	1	-	-	-	-	-	-	-	-
Documentation Officer I	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	1	1	1	1	145,808	145,808	151,640	157,705
Statistical Officer II/Demographer	H	3	2	2	2	2	258,294	258,294	268,626	279,374
Programmer II	H	1	-	-	-	-	-	-	-	-
Systems Analyst/Programmer II	H	1	-	-	-	-	-	-	-	-
Civil Registration Officer II	H	20	9	12	12	12	1,582,380	2,168,985	2,255,744	2,345,974
Shorthand Typist II/I	G/H	7	2	2	2	2	241,217	241,217	250,866	260,900
Senior Statistical Officer	G	1	-	-	-	-	-	-	-	-
Assistant Civil Registration Officer	G	40	9	9	9	9	1,050,753	1,050,753	1,092,783	1,136,494
Assistant Documentation Officer	G	2	-	-	-	-	-	-	-	-
Senior Clerical Officer	G	36	20	20	20	20	1,409,457	1,919,978	1,996,777	2,076,648
Copy Typist IIA/IIB/I/Senior	E/F/G/H	24	16	16	16	16	1,971,740	1,971,740	2,050,609	2,132,633
Statistical Assistant	E/F	10	-	-	-	-	-	-	-	-
Clerical Officer	E/F	102	38	35	35	35	1,318,653	2,318,653	2,411,399	2,507,855
Driver III/II/I/Senior	D/E/F/G	7	5	5	5	5	390,769	390,769	406,400	422,656
Data Machine Operator III	D	12	-	-	-	-	-	-	-	-
Subordinate Staff	A/B/C/D	20	6	6	6	6	229,736	229,736	238,928	248,482
TOTAL FOR HEAD 038		**330**	**126**	**130**	**130**	**130**	**11,511,395**	**13,971,851**	**14,530,725**	**15,111,954**
249 (SDD) Poverty Eradication Unit										
Director	R	1	1	1	1	1	-	249,181	259,147	269,513
Deputy Director	Q	2	2	1	1	1	-	249,181	254,983	264,705
Assistant Director	P	4	4	1	1	1	-	245,820	255,653	265,879
Principal Programmes Officer	N	4	4	2	2	2	-	401,760	417,830	434,544
Senior Programmes Officer	M	4	4	2	2	2	-	341,040	354,682	368,869

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
249 (SDD) Poverty Eradication Unit										
Public Relations & Marketing Officer	M	1	-	1	1	1	-	193,980	198,619	206,564
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Economist I	L	1	1	1	1	1	-	140,280	145,891	151,247
Senior Social Development Officer	L	1	1	1	1	1	-	200,880	208,915	217,272
Executive Officer I	K	1	1	1	1	1	-	131,160	136,406	141,863
Personal Secretary II	J	3	1	1	1	1	-	115,680	120,307	125,119
Supplies Assistant	H	1	1	1	1	1	-	127,140	132,226	137,515
Shothand Typist I/II	G/H	4	4	1	1	1	-	96,238	103,130	107,733
Copy Typist IIA/IIB/Senior	F/G/H	5	4	1	1	1	-	96,238	103,130	107,733
Driver III/II/I/Senior	D/E/F/G	6	4	1	1	1	-	108,000	112,320	116,813
Surbodinate Staff III/II/I/Senior	A/B/C/D	5	2	3	3	3	-	117,232	123,124	128,048
TOTAL FOR HEAD 249		**44**	**34**	**19**	**19**	**19**	-	**2,813,810**	**2,926,363**	**3,043,417**
256 Inspectorate of State Corporations										
Inspector of State Corporations	R	1	1	1	1	1	324,667	324,667	327,653	338,653
Deputy Inspector of State Corporations	Q	1	1	1	1	1	296,587	296,587	300,000	300,915
Senior Principal Assistant Inspector	P	1	1	-	-	-	-	-	-	-
Principal Assistant Inspector	N	1	1	1	1	1	230,940	230,940	235,177	235,569
Senior Inspector	M	4	1	1	1	1	177,340	177,340	194,681	208,868
Assistant Inspector I	L	6	2	1	1	1	145,891	145,891	149,564	153,907
Assistant Inspector II	K	9	1	4	4	4	123,120	508,636	509,713	510,006
Senior Personal Secretary	K	1	1	1	1	1	123,120	123,120	124,000	133,166
Personal Secretary	J	2	1	1	1	1	105,420	105,420	109,273	109,273
Executive Officer II	J	4	-	-	-	-	-	-	-	-
Assistant Inspector III	J	2	1	1	1	1	109,636	109,636	110,000	138,057
Assistant Secretary (Cadet)	H/J	2	-	-	-	-	-	-	-	-
Executive Assistant	H	1	1	1	1	1	123,864	123,864	142,134	144,884
Assistant Inspector (Trainee)	H	8	-	-	-	-	-	-	-	-
Shorthand Typist I/II	G/H	2	2	2	2	2	156,000	156,000	157,147	158,729

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
256 Inspectorate of State Corporations										
Copy Typist IIA/IIB/I/Senior	E/F/G/H	1	1	1	1	1	69,971	69,971	75,856	79,850
Clerical Officer	E/F	6	1	1	1	1	53,851	53,851	75,405	88,021
Assistant Inspector II	E	9	5	1	1	1	248,411	64,260	67,277	77,768
Driver III/II/I/Senior	D/E/F/G	3	1	1	1	1	148,048	48,048	54,144	61,485
Subordinate Staff	A/B/C/D	3	2	3	3	3	97,251	97,251	108,877	111,386
TOTAL FOR HEAD 256		**67**	**24**	**22**	**22**	**22**	**2,534,117**	**2,635,482**	**2,740,901**	**2,850,537**
377 National Registration of Persons Bureau										
Principal Registrar	Q	1	1	1	1	1	299,420	202,180	210,267	218,678
Deputy Principal Registrar	P	1	1	1	1	1	277,200	265,880	276,515	287,576
Under Secretary	N	-	1	1	1	1	253,260	253,260	263,390	273,926
Data Processing Manager	M	1	-	-	-	-	-	-	-	-
Chief Finger Print Officer	M	1	1	1	1	1	210,142	210,142	218,548	227,290
Chief Systems Analyst/Programmer	M	1	-	-	-	-	-	-	-	-
Senior Assistant Secretary	M	1	1	1	1	1	200,000	209,460	217,838	226,552
Assistant Principal Registrar	M	4	4	4	4	4	803,520	835,840	869,274	904,045
Senior Registrar	L	10	2	5	5	5	208,313	885,600	921,024	957,865
Senior Finger Print Officer	L	2	-	1	1	1	-	165,240	171,750	178,724
Senior Systems Analyst/Programmer	L	2	-	-	-	-	-	-	-	-
Data Machine Supervisor I	K	1	-	-	-	-	-	-	-	-
Executive Officer I	K	1	2	-	-	-	262,320	-	-	-
Registrar I	K	24	18	20	20	20	2,317,932	2,858,000	2,972,320	3,091,213
Personnel Officer I	K	1	1	1	1	1	135,720	-	-	-
Finger Print Officer I	K	4	2	1	1	1	128,740	170,520	177,341	184,434
Systems Analyst/Programmer	K	2	-	-	-	-	-	-	-	-
Finger Print Officer II	J	16	13	15	15	15	2,896,586	4,171,500	4,338,360	4,511,894
Accountant II	J	1	1	1	1	1	144,840	105,420	109,637	114,022
Systems Analyst III/Programmer	J	4	-	-	-	-	-	-	-	-
Data Machine Supervisor II	J	2	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
377 National Registration of Persons Bureau										
Supplies Officer II	J	1	1	1	1	1	112,260	112,260	161,159	121,420
Personal Secretary	J	2	-	1	-	-	-	105,420	109,637	114,022
Personnel Officer II	J	1	1	1	1	1	119,100	119,100	123,864	128,819
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Registrar II	J	89	90	85	85	85	9,424,486	10,851,120	11,285,165	11,736,571
Accounts Assistant	H	1	1	1	1	1	-	98,580	106,624	106,624
Supplies Assistant	H	1	3	2	2	2	381,420	254,280	264,451	275,029
Executive Assistant	H	1	3	3	3	3	316,260	584,220	9,517,589	9 631,892
Finger Print Officer III	H	32	8	8	8	8	925 440	878,760	913,910	950,467
Personnel Assistant	H	1	-	2	2	2	-	210,840	219,274	228.045
Registrar III	H	54	8	8	8	8	689,980	889,980	9 925,579	9,962,602
Data Machine Supervisor III	H	4	-	-	-	-	-	-	-	-
Shorthand Typist I/II	G/H	4	3	2	2	2	275,400	401,160	417,206	433,895
Senior Finger Print Assistant	G	105	71	74	74	74	10,784,213	23,372,660	24,307,566	25,279,869
Senior Storeman	G	1	-	1	1	1	-	115,680	120,307	125,119
Senior Clerical Officer	G	44	33	43	43	43	10,099,854	33,703,620	35,051,755	36,453,835
Computer Operations Assistant I	G	1	-	-	-	-	-	-	-	-
Senior Data Machine Operator	G	11	-	-	-	-	-	-	-	-
Finger Print Assistant II	F	134	49	60	60	60	2,675,718	3,374,400	3,509,376	3 649,751
Computer Operations Assistant II	F	1	-	2	2	2	-	144,360	150,134	156,140
Data Machine Operator I	F	3	-	-	-	-	-	-	-	-
Copy Typist IIA/IIB/I/Senior	E/F/G	280	152	157	157	157	2,548,060	3,135,480	3,260,899	3,391 335
Finger Print Assistant (Trainee)	E/F	40	116	80	80	80	5,558,640	4,320,000	4,492,800	4,672 512
Clerical Officer	E/F	4,238	3,890	145	145	145	28,897,860	28,897,860	12,095,377	12,125,592
Storeman I/II	E/F	10	4	1	1	1	266,880	66,720	69,389	202,499
Telephone Operator II/I	E/F	2	2	-	1	1	133,440	54,000	56,160	58,406
Clerical Officer (Second Generation)	E/F	4,238	3,890	1,045	1,045	1,045	94,847,628	53,186,680	55,314,147	58,526 713
Copy Typist (Second Generation)	E/F	320	312	312	312	312	7,855,230	9,366,960	9,741,638	10,131,304

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
377 National Registration of Persons Bureau										
Computer Operations Assistant III	E	4	-	-	-	-	-	-	-	-
Data Machine Operator II	E	4	-	-	-	-	-	-	-	-
Library Assistant II	E	1	-	-	-	-	-	-	-	-
Driver III/II/I/Senior	D/E/F/G	50	46	41	41	41	2,745,870	2,521,880	2,622,755	2,727,665
Electrician	D/E/F	-	-	2	2	2	-	129,900	135,096	140,500
Mechanic III/II/I	D/E/F	3	4	4	4	4	249,184	259,800	270,192	281,000
Artisan III/II/I	D/E/F	2	9	9	9	8	600,995	497,160	517,046	537,728
Driver (Second Generation)	D/E	35	23	25	25	25	1,061,531	1,081,000	1,124,240	1,169,210
Subordinate Staff/Watchman	A/B/C/D	194	238	225	225	225	8,403,024	11,897,246	12,373,136	12,868,061
Subordinate Staff (Second Generation)	A/B/C/D	250	164	200	200	200	4,069,811	8,263,320	8,593,853	8,937,607
TOTAL FOR HEAD 377		**10,243**	**9,169**	**2,593**	**2,593**	**2,592**	**201,180,277**	**209,227,488**	**217,596,588**	**226,300,451**
556 Efficiency Monitoring Unit										
Director	R	1	-	1	1	1	236,987	285,180	289,521	308,450
Deputy Director	Q	2	1	-	-	-	-	-	-	-
Assistant Director	P	2	-	-	-	-	-	-	-	-
Senior Economist	M	1	1	1	1	1	100,880	181,080	188,323	195,856
Principal Internal Auditor	M	-	2	1	1	1	162,160	181,080	188,323	195,856
Senior Executive Officer	L	1	1	1	1	1	150,633	149,400	155,376	161,591
Personal Secretary	J	1	-	-	-	-	-	-	-	-
Shorthand Typist II/I	G/H	23	10	1	1	1	120,054	72,000	78,000	81,922
Senior Clerical Officer	G	2	1	1	1	1	66,720	69,360	69,388	74,134
Copy Typist II/I	E/F/G	2	2	2	2	2	133,440	75,960	82,158	78,998
Driver III/II/I Senior	D/E/F/G	2	1	2	2	2	78,000	78,171	81,298	84,550
Subordinate Staff	A/B/C	2	-	1	1	1	35,040	35,040	39,974	37,899
TOTAL FOR HEAD 556		**39**	**19**	**11**	**11**	**11**	**1,083,914**	**1,127,271**	**1,172,361**	**1,219,256**

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
.0 General Administration and Planning										
566 Development Co-ordination										
Supplies Assistant	H	1	2	-	-	-	54,280	-	-	-
Shorthand Typist II/I/Senior	G/H	3	2	1	1	1	176,966	75,000	75,000	76,120
Copy Typist II/I/Senior	F/G/H	2	9	2	2	2	272,341	126,120	136,413	131,075
Clerical Officer	E/F/G	5	6	2	2	2	122,148	108,000	112,320	116,813
Driver III/II/I/Senior	D/E/F/G	16	8	4	4	4	422,303	216,000	224,640	233,626
Senior/Subordinate Staff	A/B/C/D	2	6	3	3	3	99,528	128,086	133,209	138,538
TOTAL FOR HEAD 566		**103**	**105**	**49**	**49**	**49**	**6,666,487**	**6,933,146**	**7,210,472**	**7,498,891**
577 Kenya Anti-Corruption Authority										
Director	R	1	1	1	1	1	-	-	-	-
TOTAL FOR HEAD 577		**1**	**1**	**1**	**1**	**1**	-	-	-	-
931 Cabinet Office										
Permanent Secretary/Secretary to the Cabinet		1	1	1	1	1	668,000	438,960	444,844	474,779
Principal Administrative Secretary	S	1	1	1	1	1	312,180	321,180	334,027	347,388
Chief Economist	Q	4	1	4	4	4	42,611	253,260	263,390	273,926
Deputy Director	Q	1	2	2	2	2	1,030,680	506,520	526,781	547,852
Deputy Secretary	Q	8	5	7	7	7	711,923	1,824,196	1,897,164	1,973,078
Deputy Chief Economist	P	2	2	2	2	2	409,944	506,520	526,781	547,852
Director of Manpower Planning Department	P	1	-	1	1	1	473,515	253,260	263,390	273,926
Under Secretary	N	17	2	5	5	5	542,800	1,004,400	1,044,576	1,086,359
Senior Executive Secretary	N	1	1	1	1	1	263,260	200,880	208,915	217,272
Principal Economist	N	2	3	2	2	2	602,640	506,520	526,781	547,852
Senior Assistant Secretary	M	7	1	2	2	2	243,200	401,760	417,830	434,544
Senior Economist	M	3	1	1	1	1	188,800	181,080	188,323	195,856
Economist I/II	L/M	3	2	1	1	1	280,560	181,080	200,000	195,856
Senior Personal Secretary	L	1	1	1	1	1	264,423	149,400	155,376	161,591
Executive Secretary	L	2	1	2	2	2	168,768	362,160	376,646	391,712
Executive Officer I	K	1	-	1	1	1	137,448	131,160	136,406	141,863
Senior Information Officer	K	1	1	1	1	1	125,840	181,080	188,323	195,856

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
566 Development Co-ordination										
Director of Programmes	R	1	2	1	1	1	356,447	285,180	296,588	308,244
Deputy Director of Programmes	Q	4	3	2	2	2	506,520	506,520	526,781	637,852
Deputy Chief Economist	P	1	1	1	1	1	116,220	216,060	224,702	233,690
Assistant Director of Programmes	P	4	4	2	2	2	432,120	432,120	449,405	467,381
Deputy Economist	P	1	1	1	1	1	40,177	253,260	263,390	273,926
Deputy Secretary/Finance/Administration	P	3	3	2	2	2	306,520	306,520	318,781	331,532
Principal Programmes Officer	N	2	2	1	1	1	200,880	200,880	208,915	217,272
Principal Economist	N	1	1	1	1	1	17,838	200,880	208,915	217,272
Under Secretary	N	5	6	3	3	3	602,640	602,640	626,746	631,815
Senior Assistant Secretary	M	6	4	2	2	2	362,160	362,160	375,943	371,712
Senior Economist	M	2	3	2	2	2	267,715	362,160	376,646	381,712
Chief Accountant	M	1	1	1	1	1	202,051	181,080	188,323	195,856
Senior Programmes Officer	M	2	2	2	2	2	202,051	362,160	376,646	381,712
Senior Accountant	L	1	1	1	1	1	60,867	149,400	155,376	161,591
Economist I	L	6	5	1	1	1	104,336	149,400	155,376	161,591
Senior Social Officer	L	1	1	1	1	1	94,280	149,400	155,376	161,591
Senior Executive Officer	L	-	1	1	1	1	129,641	149,400	155,376	161,591
Senior Personal Secretary	L	2	2	1	1	1	121,734	149,400	155,376	161,591
Social Development Officer I	K	1	1	1	1	1	128,044	131,160	141,863	136,406
Executive Officer I	K	1	1	1	1	1	141,148	131,160	136,406	141,863
plies Officer I	K	1	1	1	1	1	41,148	131,160	136,406	141,863
tant I	K	2	2	1	1	1	182,297	131,160	136,406	141,863	
Secretary	K	4	3	2	2	2	214,523	204,840	213,034	213,555
t II	J	3	2	1	1	1	26,387	106,080	110,323	114,736
retary II	J	3	7	2	2	2	325,748	235,440	244,858	248,652
cer II	J	-	1	-	-	-	6,080	-	-	-
Officer	H/J/K/L	9	6	-	-	-	76,442	-	-	-
pist	H	4	3	2	2	2	150,384	190,320	190,933	205,850
istant	H	3	2	-	-	-	102,523	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
931 Cabinet Office										
Assistant Secretary III/II/I	J/K/L	9	3	5	5	5	222,482	747,000	776,880	807,955
Personal Secretary II	J	6	2	5	5	5	297,296	510,000	530,400	551,616
Executive Officer II	J	2	2	1	1	1	150,466	149,400	155,376	161,591
Computer Operations Officer	H	1	1	1	1	1	106,496	95,160	98,966	102,925
Executive Assistant	H	2	2	1	1	1	183,155	193,155	200,881	208,916
Shorthand Typist II/I	G/H	5	6	7	7	7	456,624	913,248	949,778	987,769
Senior Clerical Officer	G	2	5	10	10	10	235,360	490,720	510,349	530,763
Copy Typist IIA/IIB/I/Senior	F/G/H	8	9	13	13	13	612,608	612,608	637,112	662,597
Senior Cook	F	1	-	1	1	1	50,880	50,880	52,915	55,032
Clerical Officer	E/F	8	5	5	5	5	319,488	319,488	332,268	345,558
Driver III/II/I/Senior	D/E/F/G	4	16	15	15	15	649,817	810,000	842,400	876,069
Subordinate Staff	A/B/C/D	9	8	8	8	8	470,000	335,040	348,442	362,379
TOTAL FOR HEAD 931		**113**	**84**	**107**	**107**	**107**	**10,221,264**	**12,630,115**	**13,135,320**	**13,660,732**
952 Matuga District Development Institute										
Principal	Q	1	1	1	1	1	285,180	288,288	299,820	311,812
Deputy Principal	N	1	-	-	-	-	-	-	-	-
Principal Lecturer	N	2	-	-	-	-	-	-	-	-
Senior Lecturer	M	3	6	3	3	3	425,783	566,540	589,202	612,770
Lecturer I	L	5	2	2	2	2	341,040	289,680	301,267	313,318
Lecturer II	K	5	2	2	2	2	341,040	246,240	256,090	266,333
Supplies Officer I	K	1	-	-	-	-	-	-	-	-
Accountant II	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	1	1	1	1	127,140	108,840	113,194	117,721
Lecturer III	J	7	2	2	2	2	129,272	217,680	226,387	235,443
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Supplies Assistant	H	1	1	1	1	1	119,100	102,000	106,080	110,323
Assistant Housekeeper	G	2	-	-	-	-	-	-	-	-

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
952 Matuga District Development Institute										
Assistant Agricultural Officer III	G	1	-	-	-	-	-	-	-	-
Assistant Cateress	G	1	-	-	-	-	-	-	-	-
Copy Typist IIA/IIB/I/Senior	E/F/G/H	5	2	3	3	3	242,049	255,240	265,450	276,068
Clerical Officer	E/F	14	8	8	8	8	310,282	495,643	515,469	536,087
Telephone Operator II/I	E/F	1	-	-	-	-	-	-	-	-
Storeman I/II	E/F	2	1	1	1	1	61,440	61,440	63,898	66,454
Artisan	D/E/F	4	5	3	3	3	108,000	162,000	168,480	175,219
Driver III/II/I	D/E/F	5	4	4	4	4	270,358	216,000	224,640	233,626
Assistant Housekeeper IIB	D	2	-	-	-	-	-	-	-	-
Cook	C/D/E	4	3	3	3	3	189,195	189,195	196,760	204,633
Audio Visual Aids Assistant	C/D	1	1	1	1	1	56,000	56,000	58,240	60,570
Plant Operator III	C	5	3	3	3	3	166,171	166,171	172,818	179,730
Dairy Assistant	C	1	-	-	-	-	-	-	-	-
Agricultural Assistant	C	1	-	-	-	-	-	-	-	-
Subordinate Staff	A/B/C/D	50	19	20	20	20	932,131	847,391	881,287	916,538
TOTAL FOR HEAD 952		**129**	**61**	**58**	**58**	**58**	**4,104,181**	**4,268,348**	**4,439,082**	**4,616,645**
963 Embu District Development Institute										
Principal	P	1	1	1	1	1	261,240	261,240	271,690	282,557
Deputy Principal	N	1	-	-	-	-	-	-	-	-
Principal Lecturer	N	2	-	-	-	-	-	-	-	-
Senior Lecturer	M	3	8	12	12	12	2,064,052	2,259,878	2,350,273	2,444,284
Lecturer I	L	5	2	2	2	2	289,680	289,680	301,267	313,318
Lecturer II/III	J/K	12	6	7	7	7	553,040	849,984	883,671	919,018
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Assistant Agricultural Officer II	H	1	-	-	-	-	-	-	-	-
Accounts Assistant	H	1	1	1	1	1	91,800	91,800	95,472	99,291
Executive Assistant	H	1	1	1	1	1	98,580	98,580	102,523	106,624
Senior Clerical Officer	G	14	4	4	4	4	266,880	266,880	277,555	288,658

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
963 Embu District Development Institute										
Cateress	F	1	-	-	-	-	-	-	-	-
Copy Typist IIA/IIB/I/Senior	E/F/G/H	4	4	4	4	4	258,794	258,794	269,146	279,912
Storeman II/I	E/F	1	1	1	1	1	55,057	55,057	57,259	59,550
Clerical Officer	E/F	2	16	10	10	10	510,624	510,624	531,049	552,291
Assistant Housekeeper II/I	E/F	2	3	3	3	3	172,307	172,307	179,199	186,367
Driver III/II/I	D/E/F/G	8	5	5	5	5	346,944	165,171	171,778	178,649
Cook I/II/III	D/E/F	-	7	4	4	4	256,320	198,680	206,627	214,892
Artisan III/II/I	D/E/F	1	1	1	1	1	49,670	49,670	51,657	53,723
Audio Visual Aids Assistant	C/D/E	1	1	1	1	1	49,670	49,670	51,658	53,723
Plant Operator	C/D/E	1	-	-	-	-	-	-	-	-
Subordinate Staff	A/B/C/D	46	23	23	23	23	1,001,770	1,001,470	1,041,841	1,083,514
TOTAL FOR HEAD 963		**109**	**84**	**80**	**80**	**80**	**6,326,428**	**6,579,485**	**6,842,665**	**7,116,371**
TOTAL FOR SUBVOTE 010		**12,494**	**10,699**	**4,029**	**4,029**	**4,028**	**330,867,741**	**352,916,261**	**367,032,913**	**381,714,227**
011 Field Administration Services										
005 Provincial Administration										
Provincial Commissioner	S	8	8	8	8	8	3,182,899	3,182,899	3,310,215	3,442,624
Senior District Commissioner	P	1	3	3	3	3	827,507	827,507	860,607	895,032
District Commissioner II/I	N/M	12	14	14	14	14	3,211,374	3,210,574	3,280,369	3,473,422
District Environmental Officer	M	1	1	-	-	-	203,940	-	-	-
Executive Secretary	L	2	2	2	2	2	397,925	397,925	413,842	430,396
Senior Accountant	L	3	2	-	-	-	394,480	-	-	-
ccountant I	K	3	3	-	-	-	532,022	-	-	-
cutive Officer I	K	1	1	1	1	1	163,321	163,321	169,854	176,648
Personal Secretary	K	8	6	8	8	8	998,150	1,330,866	1,384,101	1,439,465
Executive Officer	K	2	1	1	1	1	163,321	163,321	169,854	176,648
Officer I	K	7	6	7	7	7	1,064,044	1,241,684	1,250,811	1,343,005
Officer II	J	7	7	6	6	6	1,169,765	1,002,655	1,042,761	1,084,472
t II	J	9	9	-	-	-	1,355,702	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
011 Field Administration Services										
005 Provincial Administration										
Personal Secretary	J	8	7	7	7	7	994,573	994,573	1,034,356	1,075,730
District Officer	J	39	37	39	39	39	5,513,728	5,811,767	6,044,238	6,286,007
Personnel Officer II	J	5	2	2	2	2	286,603	286,603	298,067	309,990
District Officer/Cadet	H/J/K	39	39	39	39	39	5,504,803	5,504,803	5,724,995	5,953,995
Accounts Assistant	H	12	10	-	-	-	1,257,526	-	-	-
Telephone Supervisor II	H	1	1	1	1	1	113,200	113,200	117,728	122,437
Personnel Officer III	H	1	1	1	1	1	113,200	113,200	117,728	122,437
Personnel Assistant	H	16	16	14	14	14	2,161,380	1,891,207	1,966,855	2,045,529
Executive Officer III	H	1	1	1	1	1	118,539	118,539	123,281	128,212
Executive Assistant	H	16	14	13	13	13	1,756,601	1,631,129	1,696,374	1,764,229
Chief	G/H/J	26	25	21	21	21	2,905,640	2,905,640	3,121,866	3,142,740
Shorthand Typist II/I	G/H	29	25	25	25	25	3,143,816	2,892,310	3,008,002	3,128,322
Senior Telephone Operator	G	3	2	2	2	2	237,057	237,057	246,539	256,401
Caretaker	G	1	-	-	-	-	-	-	-	-
Senior Clerical Officer	G	21	22	20	20	20	2,568,508	2,335,007	2,428,407	2,525,544
Inspector Mechanic	G	1	1	1	1	1	109,636	109,636	114,021	118,582
Copy Typist IIA/IIB/I/Senior	E/F/G/H	57	68	51	51	51	4,219,780	5,376,420	5,591,479	5,815,136
Assistant Chief/Senior/II/I	E/F/G	64	33	33	33	33	2,574,000	2,574,000	2,676,960	2,784,038
Storeman II/I	E/F	2	2	2	2	2	123,926	123,926	128,883	134,038
Clerical Officer	E/F	496	420	345	345	345	20,153,115	23,088,712	24,012,260	24,972,751
Telephone Operator II/I	E/F	47	43	40	40	40	2,881,216	2,881,216	2,996,465	3,116,323
Driver III/II/I	D/E/F	56	60	55	55	55	3,504,032	4,128,296	4,293,428	4,465,165
Mechanic III/II/I	D/E/F	21	14	14	14	14	947,232	947,232	985,121	1,024,526
Receptionist	C/D/E	3	4	3	3	3	218,150	163,612	170,156	176,963
Cook	C/D/E	2	3	2	2	2	134,971	134,971	140,370	145,985
Artisan	C/D/E	32	29	28	28	28	1,054,058	1,487,491	1,546,990	1,608,870
Subordinate Staff	A/B/C/D	505	501	388	388	388	20,887,999	20,272,454	21,083,352	21,926,686
TOTAL FOR HEAD 005		**1,568**	**1,443**	**1,197**	**1,197**	**1,197**	**97,147,739**	**97,643,753**	**101,550,335**	**105,612,348**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
011 Field Administration Services										
006 District Administration										
Senior District Commissioner	P	7	15	15	15	15	4,038,300	4,038,300	4 199,832	4,367,825
District Commissioner I/II	N/M	24	21	38	38	38	5,228,121	8,277,858	8,608,972	8,953,331
Accounts Controller	M	2	2	-	-	-	474,940	-	-	-
Chief Accountant	M	12	5	-	-	-	659,633	-	-	-
District Development Officer	M	1	1	1	1	1	232,440	232,440	241,738	251,407
Senior Accountant	L	57	24	-	-	-	10,977,460	-	-	-
Senior Supplies Officer	L	13	1	1	1	1	199,400	199,400	207,376	215,671
Senior Personal Secretary	L	8	1	1	1	1	199,400	199,400	207,376	215,671
Persoal Secretary I/II	K/J	7	1	1	1	1	106,500	106,500	110,760	115,190
Supplies Officer I	K	53	39	58	58	58	8,915,480	9,397,960	9,773,878	10,164,834
Accountant I	K	76	60	-	-	-	11,110,001	-	-	-
Personnel Officer I	K	60	73	60	60	60	9,963,160	10,132,027	10,537,308	10,958,800
Supplies Officer II	J	94	94	94	94	94	12,835,240	13,614,960	14,159,558	14,725,941
Accountant II	J	210	180	-	-	-	25,409,640	-	-	-
Personnel Officer II	J	61	-	53	53	53	5,386,000	5,406,000	5,622,240	5,847,130
Executive Officer II	J	56	45	63	63	63	7,966,478	8,038,083	8,359,606	8,693,991
District Officer III/II/I	H/J/K	480	507	507	507	507	64,437,285	66,498,120	69,158,045	71,924,367
Personnel Assistant	H	62	53	47	47	47	6,786,374	6,018,105	6,258,829	6,509,182
Accountant III	H	24	24	-	-	-	3,047,340	-	-	-
Accounts Assistant	H	631	431	-	-	-	52,222,743	-	-	-
Executive Assistant	H	55	44	55	55	55	5,098,514	6,532,469	6,793,768	7,065,518
Supplies Assistant	H	95	60	95	95	95	7,689,552	12,175,122	12,662,127	13,168,612
Chief/Senior II/I	G/H/J	1,006	1,054	1,100	1,100	1,100	124,296,561	126,357,396	131,411,692	136,668,160
Shorthand Typist I/II	G/H	57	51	55	55	55	4,605,307	4,966,507	5,165,167	5,371,774
Exenior Storeman	G	55	18	26	26	26	1,625,395	2,347,792	2,441,704	2,539,372
Senior Clerical Officer	G	768	351	301	301	301	32,652,000	32,652,000	33,958,080	35,316,403
Senior Typist II/[illegible]A/I/Senior	E/F/G/H	797	539	524	524	524	38,030,208	40,669,037	42,295,798	43,987,630
Personnel Chief/Senior/I/II	E/F/G	3,526	3,540	3,580	3,580	3,580	279,144,611	285,565,129	296,987,734	308,867,244
Executive II/I	E/F	105	77	78	78	78	4,608,485	5,135,169	5,340,576	5,554,199
Accountai										

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
011 Field Administration Services										
006 District Administration										
Clerical Officer	E/F	4,488	3,771	3,456	3,456	3,456	207,623,953	224,121,771	233,086,642	242,410,108
Telephone Operator II/I	E/F	82	71	57	57	57	3,524,069	3,790,036	3,941,637	4,099,303
Driver III/II/I/Senior	D/E/F/G	437	411	396	396	396	27,177,148	23,618,577	24,563,320	25,545,850
Artisan III/II/I	D/E/F	137	137	107	107	107	8,063,827	6,298,025	6,549,946	6,811,944
Electrician - III/IIB/IIA	D/E/F	2	3	2	2	2	178,740	123,926	128,883	134,038
Mechanic III/II/I	D/E/F	54	26	24	24	24	1,764,920	1,694,323	1,762,096	1,832,580
Technician/Operator	D/E/F	2	1	1	1	1	69,472	69,472	72,251	75,141
Signal Attendant	C/D/E	2	-	-	-	-	-	-	-	-
Cook	C/D/E	-	1	1	1	1	60,486	60,486	62,905	65,422
Coxswain	C	9	8	2	2	2	310,502	310,502	322,922	335,839
Subordinate Staff	A/B/C/D	2,253	1,195	1,295	1,295	1,295	83,373,294	86,404,247	89,860,417	93,454,834
TOTAL FOR HEAD 006		**15,868**	**12,935**	**12,094**	**12,094**	**12,094**	**1,060,092,979**	**995,051,139**	**1,034,853,183**	**1,076,247,311**
039 District Registration Services										
Civil Registration Officer I	J	38	5	10	10	10	694,137	1,334,880	1,388,275	1,443,806
Civil Registration Officer II	H	56	25	26	26	26	2,601,287	2,646,009	2,751,849	2,861,923
Assistant Civil Registration Officer	G	53	30	30	30	30	2,201,804	2,201,804	2,289,876	2,381,471
Senior Clerical Officer	G	61	7	7	7	7	513,739	513,739	534,289	555,660
Copy Typist III/II/I/Senior	E/F/G/H	94	43	43	43	43	3,348,529	3,348,529	3,482,470	3,621,769
Clerical Officer	E/F	226	87	76	76	76	4,086,755	4,021,552	4,182,414	4,349,711
Subordinate Staff	A/B/C/D	103	42	29	29	29	1,123,856	1,086,394	1,129,850	1,175,044
Watchman/Security Assistant	A/B/C	82	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 039		**713**	**239**	**221**	**221**	**221**	**14,570,107**	**15,152,907**	**15,759,023**	**16,389,384**
041 District Environmental Services										
District Environmental Services	M	24	10	-	-	-	-	-	-	-
TOTAL FOR HEAD 041		**24**	**10**	-	-	-	-	-	-	-
TOTAL FOR SUBVOTE 011		**18,173**	**14,627**	**13,512**	**13,512**	**13,512**	**1,171,810,825**	**1,107,847,799**	**1,152,162,541**	**1,198,249,043**

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
012 Administration Police Services										
010 Administration Police Training College										
Commandant	Q	1	1	1	1	1	320,861	285,180	296,587	308,451
Senior Deputy Commandant	Q	2	-	2	2	2	-	570,360	593,174	616,901
Deputy Commandant	P	2	-	2	2	2	-	506,520	526,781	547,852
Senior Assistant Commandant	N	10	-	10	10	10	-	2,008,800	2,089,152	2,172,718
Assistant Commandant	M	4	2	4	4	4	469,622	863,040	897,562	933,464
Senior Superintendent	L	4	2	2	2	2	399,734	362,160	376,646	391,712
Chief Inspector	K	10	9	10	10	10	1,529,237	1,494,000	1,553,760	1,615,910
Superintendent	K	13	5	13	13	13	876,720	2,285,400	2,376,816	2,471,889
Inspector	J	16	48	26	26	26	12,374,182	3,410,160	3,546,566	3,688,429
Senior Sergeant Major	J	2	1	1	1	1	148,637	127,140	132,226	137,515
Senior Sergeant	H	38	14	38	38	38	1,879,987	4,525,800	4,706,832	4,895,105
Sergeant	H	70	30	70	70	70	8,897,504	8,337,000	8,670,480	9,017,299
Corporal	G	145	117	117	117	117	12,053,620	11,133,720	11,579,069	12,042,232
Constable	F	466	381	465	465	465	27,221,688	32,308,424	33,600,761	34,944,791
Constable (Recruits)	F	1,200	1,200	1,142	1,142	1,142	66,888,000	70,164,480	72,971,059	75,889,902
TOTAL FOR HEAD 010		**1,983**	**1,810**	**1,903**	**1,903**	**1,903**	**133,059,792**	**138,382,184**	**143,917,471**	**149,674,170**
011 Field Administration Police Services										
Senior Assistant Commandant	N	10	3	2	2	2	1,478,289	506,520	526,781	547,852
Assistant Commandant	M	7	4	5	5	5	939,245	1,080,300	1,123,512	1,168,452
Senior Superintendent	L	59	24	20	20	20	4,796,813	3,621,600	3,917,123	3,766,464
Chief Inspector	K	458	83	81	81	81	14,102,962	12,101,400	12,585,456	13,088,874
Superintendent	K	325	39	43	43	43	6,838,416	7,559,400	7,861,776	8,176,247
Inspector	J	1,209	415	404	404	404	63,755,952	52,988,640	55,108,186	57,613,831
Senior Sergeant Major	J	127	6	10	10	10	891,821	1,311,600	1,364,064	1,418,627
Senior Sergeant	H	1,120	146	224	224	224	28,605,581	26,724,202	27,793,170	28,904,897
Sergeant	H	1,724	601	830	830	830	87,079,997	98,853,000	102,807,120	106,919,405
Corporal	G	3,256	1,787	2,573	2,573	2,573	193,101,029	244,846,680	254,640,547	264,826,169
Constable	F	23,717	12,063	12,470	12,470	12,470	861,877,224	864,412,680	898,838,528	934,798,096

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
012 Administration Police Services										
011 Field Administration Police Services										
TOTAL FOR HEAD 011		**32,012**	**15,171**	**16,662**	**16,682**	**16,662**	**1,263,467,329**	**1,314,006,022**	**1,366,566,263**	**1,421,228,914**
012 Security of Government Buildings and Offices Scheme										
Deputy Commandant	P	2	2	1	1	1		253 260	263,390	273 926
Senior Assistant Commandant	N	10	10	1	1	1		200,880	208,915	217,272
Assistant Commandant	M	4	2	1	1	1	234,811	181 080	188,323	195,856
Senior Superintendent	L	4	2	2	2	2	399 734	362 160	376 646	391 712
Chief Inspector	K	10	9	8	8	8	1,359,322	1,049,280	1 091,251	1 134 901
Superintendent	K	2	5	5	5	5	876,720	879 000	914,160	950,726
Senior Sergeant Major	J	5	1	1	1	1	148,637	131,160	136,406	141,863
Inspector	J	5	24	20	20	20	3,687,091	2 382,000	2,477,280	2,576,371
Senior Sergeant	H	10	14	13	13	13	1 879 987	1,652,820	1,718,933	1,787 690
Sergeant	H	23	58	51	51	51	7 535,174	4,853 160	5,047,286	5,249,178
Corporal	G	72	106	104	104	104	10,920,374	8 377,445	8 712,543	9 061,045
Constable	F	760	400	550	550	550	24,202,482	32 971,860	34,290,736	35,662,364
TOTAL FOR HEAD 012		**907**	**633**	**757**	**757**	**757**	**51,244,332**	**53,294,105**	**55,425,869**	**57,642,904**
TOTAL FOR SUBVOTE 012		**34,902**	**17,614**	**19,322**	**19,322**	**19,322**	**1,447,771,453**	**1,505,682,311**	**1,565,989,603**	**1,628,545,988**
013 Government Press										
014 Office of the Government Printer										
Government Printer	Q	1	1	1	1	1	285,180	296 587	308,450	320,788
Deputy Government Printer	P	2	1	1	1	1	230 940	230,940	240,178	249,785
Senior Assistant Government Printer	N	2	3	1	1	1	421,949	210,974	219,413	228 189
Assistant Government Printer	M	3	2	-	-	-	-	-	-	-
Senior Accountant	L		-	1	1	1	159,960	181,080	188,323	195,856
Chief Superintendent Printer	L	8	-	4	4	4	579,360	645,120	670,925	697,762
Chief Superintendent (Press Engineer)	L	1	-	-	-	-	-	-	-	-
Supplies Officer I	K	1	-	1	1	1	44,840	145,891	151,727	157,796

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
013 Government Press										
014 Office of the Government Printer										
Senior Superintendent Printer	K	11	4	8	8	8	625,066	1,239,600	1,289,184	1,340,751
Senior Superintendent Press Engineer	K	7	1	1	1	1	136,407	136,407	141,863	147,538
Accountant I	K	1	1	-	-	-	-	-	-	-
Personnel Officer I	K	1	-	-	-	-	-	-	-	-
Supplies Officer II	J	1	1	1	1	1	-	115,680	120,307	125,119
Personnel Officer II	J	1	1	1	1	1	115,680	115,680	120,307	125,119
Executive Officer II	J	-	1	1	1	1	-	123,120	128,044	133,167
Senior Inspector Electricals (Press)	J	-	1	1	1	1	-	127,140	132,226	137,515
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Superintendent Printer	J	33	15	19	19	19	2,335,007	2,335,007	2,428,407	2,525,544
Security Officer	J	1	-	-	-	-	-	-	-	-
Accountant II	J	2	2	2	2	2	224,520	254,280	264,451	275,029
Superintendent Press Engineer	J	5	-	-	-	-	-	-	-	-
Accounts Assistant	H	2	1	1	1	1	102,000	102,000	106,080	110,323
Executive Assistant	H	1	1	1	1	1	102,000	102,000	106,080	110,323
Personnel Assistant	H	1	1	1	1	1	102,000	102,000	106,080	110,323
Press Engineer	H	1	-	-	-	-	-	-	-	-
Printer II	H	56	40	72	72	72	3,818,880	5,709,600	5,937,984	6,175,503
Supplies Assistant I	H	4	4	1	1	1	183,955	183,955	191,313	198,966
Inspector(Electrical)	H	2	2	3	3	3	238,200	288,960	300,518	312,539
Inspector(Mechanical)	H	6	5	2	2	2	204,000	204,000	212,160	220,646
Shorthand Typist II/I	G/H	4	5	2	2	2	328,600	214,260	222,830	231,744
Press Mechanic	G	5	2	2	2	2	138,778	153,360	159,494	165,874
Printer III/Senior Compositor	G	173	61	42	42	42	4,675,458	4,105,630	3,269,858	4,440,649
Senior Clerical Officer	G	5	7	16	16	16	485,722	1,174,980	2,221,979	1,270,858
Senior Storeman	G	3	-	2	2	2	-	153,360	159,494	165,874
Catering Assistant	G	1	-	-	-	-	-	-	-	-
Copy Typist II/I/Senior	F/G/H	9	8	5	5	5	320,400	320,400	333,216	346,545
Press Mechanic	F	6	6	4	4	4	223,440	223,440	232,378	241,673

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
013 Government Press										
014 Office of the Government Printer										
Printing Assistant I/Compositor I	F	89	53	54	54	54	2,774,506	3,303,740	3,435,890	3,573,325
Senior Security I	F	3	7	7	7	7	367,080	367,080	381,763	397,034
Storeman II/I	E/F	20	17	14	14	14	690,480	690,480	718,099	746,823
Telephone Operator II/I	E/F	1	6	1	1	1	50,880	50,880	52,915	55,032
Clerical Officer	E/F	31	18	8	8	8	1,199,578	320,460	333,278	346,610
Printing Assistant IIA/Compositor II	E	31	55	32	32	32	1,726,200	1,931,671	2,008,938	2,089,295
Driver III/II/I	D/E/F	6	4	4	4	4	262,200	272,688	283,596	294,939
Printing Assistant IIB	D	89	12	5	5	5	1,384,560	283,800	295,152	306,958
Printing Apprentice	D	20	50	-	-	-	115,340	-	-	-
Artisan Builder	C	1	-	-	-	-	36,180	-	-	-
Printing Assistant III	C	60	14	9	9	9	494,458	409,380	425,755	442,785
Subordinate Staff	A/B/C/D	158	24	8	8	8	911,859	313,860	326,414	339,473
TOTAL FOR HEAD 014		870	437	339	339	339	26,895,663	27,139,490	28,225,069	29,354,072
TOTAL FOR SUBVOTE 013		870	437	339	339	339	26,895,663	27,139,490	28,225,069	29,354,072
014 National Youth Service										
013 NYS Catering School - Gilgil										
Principal	L	1	1	1	1	1	80,328	144,840	150,634	156,659
Assistant Lecturer	K	-	1	-	-	-	86,364	-	-	-
Lecturer I	K	4	1	1	1	1	57,406	119,100	123,864	128,819
Deputy Principal	K	1	-	-	-	-	-	-	-	-
Lecturer II	J	6	2	1	1	1	88,204	105,420	109,637	114,022
Lecturer III	H	1	3	-	-	-	61,670	-	-	-
Housekeeper/Cateress	H	1	-	-	-	-	-	-	-	-
Shorthand Typist II/I	G/H	1	-	-	-	-	-	-	-	-
Copy Typist II/I/Senior	F/G/H	3	1	1	1	1	38,777	55,671	57,898	60,214
Assistant Housekeeper	F	-	2	1	1	1	63,612	50,880	52,915	55,032
Clerical Officer	E/F	2	-	-	-	-	-	-	-	-
Cook	C/D/E	2	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
013 NYS Catering School - Gilgil										
Driver	C/D/E	1	-	-	-	-	-	-	-	-
Subordinate Staff	A/B/C/D	4	2	1	1	1	16,438	36,600	38,063	39,586
TOTAL FOR HEAD 013		**27**	**13**	**6**	**6**	**6**	**492,799**	**512,511**	**533,011**	**554,332**
016 N.Y.S. Engineering Institute - Ruaraka										
Principal	P	1	1	1	1	1	45,820	238,380	47,915	257,832
Dean of Students	M	1	-	-	-	-	-	-	-	-
Deputy Principal	M	1	-	-	-	-	-	-	-	-
Senior Lecturer	M	5	4	-	-	-	153,520	-	-	-
Lecturer I	L	5	5	1	1	1	52,600	140,280	45,891	151,726
Principal Commercial Teacher	K	1	-	-	-	-	-	-	-	-
Lecturer II	K	15	7	1	1	1	31,120	119,100	23,864	128,819
Assistant Engineer (Electrical)	K	1	-	-	-	-	-	-	-	-
Assistant Engineer (Mechanical)	K	1	-	-	-	-	-	-	-	-
Senior Superintendent (Mechanical)	K	2	-	-	-	-	-	-	-	-
Supplies Officer II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	1	-	-	-	31,160	-	-	-
Superintendent (Building)	J	1	-	-	-	-	-	-	-	-
Personal Secretary	J	1	-	-	-	-	-	-	-	-
Lecturer III	J	15	2	1	1	1	54,280	102,000	53,040	110,323
Commercial Teacher I	J	1	-	-	-	-	-	-	-	-
Senior Training Officer	J	-	1	1	1	1	31,160	102,000	53,040	110,323
Food and Beverage Assistant	J	1	-	-	-	-	-	-	-	-
Librarian	H	1	-	-	-	-	-	-	-	-
Laboratory Technician	H	5	1	1	1	1	19,100	85,080	48,483	92,023
Senior Inspector (Electrical)	H	2	-	-	-	-	-	-	-	-
Commercial Teacher II	H	2	-	-	-	-	-	-	-	-
Assistant Lecturer	H	4	-	-	-	-	-	-	-	-
Technical Instructor II	H	1	1	1	1	1	103,572	88,440	45,989	95,657

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
016 N.Y.S. Engineering Institute - Ruaraka										
Training Officer (NYS)	H	2	-	-	-	-	-	-	-	-
Executive Assistant	H	1	1	-	-	-	12,260	-	-	-
Cateress II	H	1	-	-	-	-	-	-	-	-
Assistant Engineer (Mechanical)	H	1	-	-	-	-	-	-	-	-
Assistant Cateress	H	1	-	-	-	-	-	-	-	-
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Senior Inspector (Mechanical)	H	2	-	-	-	-	-	-	-	-
Supplies Assistant	H	1	1	1	1	1	108,840	85 080	800 483	92,023
Technical Instructor III	G	1	1	1	1	1	78,360	78,360	40 747	84,754
Senior Clerical Officer	G	1	-	-	-	-	-	-	-	-
Senior Announcer	G	1	-	-	-	-	-	-	-	-
Library Assistant	G	1	-	-	-	-	-	-	-	-
Chargehand/Inspector (Mechanical)	G	1	-	-	-	-	-	-	-	-
Technician III	G	1	1	-	-	-	98 580	-	-	-
Assistant Housekeeper/Cateress	G	1	1	1	1	1	72 180	72,180	71,753	78 070
Chargehand/Inspector (Building)	G	1	-	-	-	-	-	-	-	-
Copy Typist II//I/Senior	F/G/H	3	1	1	1	1	72,180	72,180	75,067	78,070
Plant Operator/Instructor	F/G	3	-	-	-	-	-	-	-	-
Shorthand Typist II/I	F/G	2	2	1	1	1	16,540	74,360	38,667	80,428
Assistant Technician I	F	1	1	1	1	1	66 720	66,720	69,389	72,164
Assistant Housekeeper I	F	1	-	-	-	-	-	-	-	-
Technical Instructor Assistant I	F	1	1	1	1	1	72,134	71,542	37,202	77,380
Boiler Attendant	F	3	-	-	-	-	-	-	-	-
Catering Assistant	F	2	-	-	-	-	-	-	-	-
Senior Audio Visual Aids Officer	E/F	1	-	-	-	-	-	-	-	-
Storeman I/II	E/F	2	2	-	-	-	22,880	-	-	-
Telephone Operator	E/F	2	2	-	-	-	101,760	-	-	-
Senior Cook	E	1	-	-	-	-	-	-	-	-
Senior Library Assistant	E	1	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
016 N.Y.S. Engineering Institute - Ruaraka										
Artisan III/II/I	D/E/F	1	-	-	-	-	-	-	-	-
Audio Visual Aids Assistant	D/E	1	-	-	-	-	-	-	-	-
Cook III/II/I	C/D/E	6	3	-	-	-	47,960	-	-	-
Driver III/II	C/D	7	-	-	-	-	-	-	-	-
Subordinate Staff/Senior	A/B/C/D	7	7	1	1	1	85,180	37,320	38,813	40,365
TOTAL FOR HEAD 016		**132**	**47**	**15**	**15**	**15**	**1,377,906**	**1,433,022**	**1,490,343**	**1,549,957**
017 N.Y.S. Secretarial College, Ruaraka										
Principal	P	1	1	1	1	1	240,177	240,177	249,784	259,775
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Senior Lecturer	M	1	-	-	-	-	-	-	-	-
Assistant Secretary	L	1	-	-	-	-	-	-	-	-
Lecturer I/II	K/L	11	3	2	2	2	172,753	246,240	256,090	266,333
Lecturer II	J	19	5	5	5	5	441,158	527,100	548,184	570,111
Commercial Teacher	J	1	-	-	-	-	-	-	-	-
Graduate Approved Teacher	J	1	-	-	-	-	-	-	-	-
Supplies Officer II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	-	-	-	-	-	-	-	-
Personal Secretary	J	1	-	-	-	-	-	-	-	-
Lecturer III	J	5	3	3	3	3	328,910	316,260	328,910	342,067
Supplies Assistant	H	1	1	1	1	1	95,472	88,440	91,978	95,657
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Librarian II	H	1	-	-	-	-	-	-	-	-
Senior Cateress	H	1	-	-	-	-	-	-	-	-
Sports Officer	H	1	-	-	-	-	-	-	-	-
Shorthand Typist I/II	G/H	4	2	1	1	1	169,977	88,440	91,978	95,657
Inspector (Electrical)	G	1	-	-	-	-	-	-	-	-
Senior Clerical Officer	G	2	-	-	-	-	-	-	-	-
Technician III	G	1	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
017 N.Y.S. Secretarial College, Ruaraka										
Assistant Librarian/Librarian Assistant I	G	1	1	1	1	1	81,494	81,494	84,754	88,144
Senior Driver	G	1	-	-	-	-	-	-	-	-
Catering Assistant	G	2	-	-	-	-	-	-	-	-
Copy Typist II/I/Senior	F/G/H	5	3	1	1	1	54,966	81,494	84,754	88,144
Enrolled Nurse	F/G	1	-	-	-	-	-	-	-	-
Assistant Housekeeper I	F	1	-	-	-	-	-	-	-	-
Section Officer (NYS)	F	3	-	-	-	-	-	-	-	-
Driver III/II/Senior	E/F/G	5	1	1	1	1	54,537	54,537	56,718	58,987
Artisan II/I	E/F	2	-	-	-	-	-	-	-	-
Clerical Officer/Higher	E/F	3	2	2	2	2	98,640	87,941	91,458	95,117
Storeman I/II	E/F	3	-	-	-	-	-	-	-	-
Telephone Operator	E/F	1	-	-	-	-	-	-	-	-
Swimming Pool Attendant	E	1	-	-	-	-	-	-	-	-
Assistant Housekeeper IIA	E	1	-	-	-	-	-	-	-	-
Assistant Housekeeper IIB	D	3	-	-	-	-	-	-	-	-
Cook III/II/I	C/D/E	11	-	-	-	-	-	-	-	-
Cleaning Supervisor	C/D	2	-	-	-	-	-	-	-	-
Boiler Attendant	C	1	-	-	-	-	-	-	-	-
Messenger I	B	2	-	-	-	-	-	-	-	-
Subordinate Staff	A/B/C/D	57	3	3	3	3	112,881	112,881	117,396	122,092
TOTAL FOR HEAD 017		**163**	**25**	**21**	**21**	**21**	**1,850,965**	**1,925,004**	**2,002,004**	**2,082,084**
036 Nairobi Engineering Craft School										
Graduate Teacher/Lecturer II	K	1	-	-	-	-	-	-	-	-
Senior Technical Instructor	K	1	-	-	-	-	-	-	-	-
Technical Instructor I	J	1	-	-	-	-	-	-	-	-
Superintendent - Electrical	J	1	-	-	-	-	-	-	-	-
Lecturer III	J	1	-	-	-	-	-	-	-	-
Supplies Assistant	H	1	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
036 Nairobi Engineering Craft School										
Technical Instructor II	H	1	1	1	1	1	58,090	91,800	95,472	99,291
Senior Inspector Electrical	H	2	-	-	-	-	-	-	-	-
Assistant Lecturer	H	3	1	-	-	-	11,122	-	-	-
Graduate Approved Teacher	H	1	-	-	-	-	-	-	-	-
Shorthand Typist II/I	G/H	1	-	-	-	-	-	-	-	-
Inspector Chargehand Electrical	G	1	-	-	-	-	-	-	-	-
Copy Typist II/I/Senior	F/G/H	1	1	1	1	1	47,736	52,440	54,538	56,719
Assistant Technical Instructor	F	11	-	-	-	-	-	-	-	-
Technical Instructor Assistant I	F	16	-	-	-	-	-	-	-	-
Tailor	F	1	-	-	-	-	-	-	-	-
Section Officer	F	1	-	-	-	-	-	-	-	-
Library Assistant	F	1	1	-	-	-	39,000	-	-	-
Mechanic I	F	2	-	-	-	-	-	-	-	-
Clerical Officer	E/F	1	1	-	-	-	8,048	-	-	-
Storeman II/I	E/F	4	1	-	-	-	2,915	-	-	-
Cook III/II	D/E	1	-	-	-	-	-	-	-	-
Subordinate Staff	A/B/C/D	3	1	1	1	1	6,441	36,046	37,488	38,987
TOTAL FOR HEAD 036		**57**	**7**	**3**	**3**	**3**	**173,352**	**180,286**	**187,498**	**194,997**
081 Yatta Complex										
Assistant Director	N	-	1	1	1	1	240,177	240,177	249,784	259,775
Agricultural Officer I	L	1	1	1	1	1	94,280	194,280	202,051	210,133
Education Officer II	K	1	-	-	-	-	-	-	-	-
Lecturer II	K	2	-	-	-	-	-	-	-	-
Commandant (NYS)	K	2	1	-	-	-	45,891	-	-	-
Technical Instructor I	J	1	-	-	-	-	-	-	-	-
Agricultural Technical Officer I	J	1	-	-	-	-	-	-	-	-
Senior Training Officer (NYS)	J	3	1	1	1	1	101,148	125,985	131,024	136,265
Lecturer III	J	2	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
081 Yatta Complex										
Superintendent Mechanic	J	1	-	-	-	-	-	-	-	-
Assistant Range Officer II	H	1	-	-	-	-	-	-	-	-
Senior Inspector (Building)	H	1	-	-	-	-	-	-	-	-
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Training Officer	H	10	4	6	6	6	412,089	412,089	428,573	445,715
Supplies Assistant	H	1	1	1	1	1	63,646	88,483	92,022	95,703
Commercial Teacher II	H	1	-	-	-	-	-	-	-	-
Assistant Lecturer	H	1	2	2	2	2	205,046	205,046	213,248	221,778
Assistant Agricultural Officer II	H	1	-	-	-	-	-	-	-	-
Senior Inspector (Roads)	H	1	-	-	-	-	-	-	-	-
Shorthand Typist	G/H	1	-	-	-	-	-	-	-	-
Inspector (Mechanic)	G	1	1	1	1	1	88,483	88,483	92,022	95,703
Assistant Housekeeper/Cateress	G	1	-	-	-	-	-	-	-	-
Inspector (Buildings)	G	2	-	-	-	-	-	-	-	-
Inspector (Electrical)	G	1	-	-	-	-	-	-	-	-
Senior Clerical Officer	G	1	1	1	1	1	72,134	72,134	75,019	78,020
Technical Instructor III	G	4	1	1	1	1	78,000	78,000	81,120	84,365
Chargehand Inspector (Building)	G	1	-	-	-	-	-	-	-	-
Supplies Assistant II	G	2	-	-	-	-	-	-	-	-
Section Commander	G	9	1	1	1	1	74,443	74,443	77,421	80,518
Copy Typist II/I/Senior	F/G/H	1	1	1	1	1	56,181	56,181	58,428	60,765
Library Assistant	F	1	1	1	1	1	60,029	60,029	62,430	64,927
Radio Operator Supervisor	F	1	-	-	-	-	-	-	-	-
Section Officer	F	24	2	2	2	2	115,939	115,939	120,577	125,400
Assistant Technical Instructor	F	11	-	-	-	-	-	-	-	-
Chargehand Foreman	F	1	1	1	1	1	56,181	56,181	58,428	60,765
Technical Instructor Assistant I	F	9	-	-	-	-	-	-	-	-
Clerical Officer	E/F	2	5	2	2	2	115,536	115,536	120,159	124,968
Storeman II/I	E/F	3	1	1	1	1	52,915	52,915	55,032	57,233

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
081 Yatta Complex										
Telephone Operator II/I	E/F	1	1	1	1	1	86,181	86,181	89,628	93,213
Tailor II	E	1	-	-	-	-	-	-	-	-
Driver III/II/I/Senior	D/E/F/G	2	1	-	-	-	-	-	-	-
Artisan III/II/I	D/E/F	3	5	3	3	3	181,224	181,224	188,473	196,012
Mechanic III/II/I	D/E/F	4	1	1	1	1	56,160	56,160	58,406	60,742
Plant Operator II/I	D/E/F	2	1	1	1	1	54,000	54,000	56,160	58,406
Cook III/II	C/D	3	3	3	3	3	157,400	158,510	164,850	171,444
Subordinate Staff	A/B/C/D	10	4	4	4	4	155,251	155,251	161,461	167,919
Agricultural Officer II	A	5	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 081		**139**	**42**	**37**	**37**	**37**	**2,622,334**	**2,727,227**	**2,836,316**	**2,949,769**
357 N.Y.S. Headquarters Administration Services										
Director	Q	1	1	1	1	1	347,500	347,500	361,400	375,856
Deputy Director	P	2	5	5	5	5	347,500	1,166,300	1,212,952	1,261,470
Assistant Director	N	4	-	5	5	5	1,117,500	1,117,500	1,162,200	1,208,688
Accounts Controller	N	1	-	-	-	-	-	-	-	-
Under Secretary	N	1	-	-	-	-	-	-	-	-
Senior Education Officer	M	1	-	1	1	1	238,380	238,380	247,915	257,832
Senior Lecturer	M	1	1	1	1	1	238,380	238,380	247,915	257,832
Chief Commandant	M	3	7	7	7	7	723,060	1,267,560	1,318,262	1,370,993
Chief Supplies Officer	M	1	1	1	1	1	208,104	208,104	216,428	225,085
Senior Superintending Engineer	M	1	-	-	-	-	-	-	-	-
Senior Commandant	L	15	7	10	10	10	1,430,940	1,394,000	1,453,760	1,515,910
Senior Supplies Officer	L	1	1	2	2	2	201,213	201,213	209,262	217,632
Education Officer I	L	1	-	-	-	-	-	-	-	-
Senior Personnel Officer	L	1	1	1	1	1	195,187	195,187	202,994	211,114
Engineer (Electrical)	L	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	1	1	1	1	160,035	160,035	166,436	173,194
Land surveyer I	L	2	1	1	1	1	171,849	171,849	178,723	185,872

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
357 N.Y.S. Headquarters Administration Services										
Civil Engineer	L	3	-	-	-	-	-	-	-	-
Senior Accountant	L	1	1	1	1	1	16,837	116,837	117,510	118,211
Agricultural Officer I	L	-	1	1	1	1	171,329	171,328	178,182	185,309
Lecturer I	L	1	-	-	-	-	-	-	-	-
Senior Superintendent(Building)	k	1	1	1	1	1	177,341	177,341	184,435	191,812
Agricultural Officer II	K	1	1	1	1	1	170,520	170,520	177,341	184,434
Personnel Officer I	K	1	1	1	1	1	177,340	177,340	184,434	191,811
Graduate/Approved Teacher	K	3	-	-	-	-	-	-	-	-
Surveyor II	K	2	1	1	1	1	171,849	171,849	178,723	185,872
Senior Superintendent (Mechanical)	K	1	-	-	-	-	-	-	-	-
Education Officer I	K	-	2	2	2	2	-	354,681	368,868	383,623
Senior Survey Assistant	K	1	1	1	1	1	140,280	140,280	145,891	151,727
Senior Technical Instructor	K	4	4	4	4	4	542,880	542,880	564,595	587,179
Lecturer II	K	3	22	22	22	22	2,399,400	3,286,800	3,418,272	3,555,003
Staff Surveyer II Graduate	K	2	2	2	2	2	254,280	254,280	264,451	275,029
Accountant I	K	3	2	2	2	2	351,600	351,600	365,664	380,291
Mechanical Engineer I/II	K	1	-	-	-	-	-	-	-	-
Assistant Engineer (Mechanical)	K	1	-	-	-	-	-	-	-	-
Senior superintendent(Electronics)	K	1	-	1	1	1	127,080	127,080	132,163	137,450
Senior Spterntendent (Electrical)	K	1	-	-	-	-	-	-	-	-
Valuer	K	1	1	1	1	1	171,849	171,849	178,723	185,872
Commandant (NYS)	K	28	10	28	28	28	1,935,024	4,183,200	4,350,528	4,524,549
Civil Engineer	K	1	-	-	-	-	-	-	-	-
Supplies Officer I	K	3	3	3	3	3	479,880	479,880	499,075	519,038
Personal Secretary II	J	2	1	1	1	1	149,400	149,400	155,376	161,591
Superintendent (Mechanical)	J	1	-	-	-	-	-	-	-	-
Superintendent(Building)	J	4	2	2	2	2	289,680	289,680	301,267	313,318
Supplies Officer II	J	-	6	2	2	2	287,226	287,226	298,715	310,664

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
357 N.Y.S. Headquarters Administration Services										
Assistant Agricultural Officer(I)	J	1	1	1	1	1	140,280	149,400	155,376	161,591
Superintendent (Electrical)	J	1	1	1	1	1	149,400	149,400	155,376	161,591
Senior training Officer	J	38	7	25	25	25	1,045,800	3,040,514	3,162,135	3,288,620
Personnel Officer	J	-	3	-	-	-	-	-	-	-
Executive Officer II	J	1	1	1	1	1	149,400	149,400	155,376	161,591
Lecturer II	J	3	-	-	-	-	-	-	-	-
Assistant agricultural Officer I	J	2	1	1	1	1	149,400	149,400	155,376	161,591
Education Officer II	J	2	-	-	-	-	354,681	-	-	-
Clinical Officer I	J	1	-	-	-	-	-	-	-	-
Accountant II	J	8	3	3	3	3	451,900	451,900	469,976	488,775
Senior Survey Assistant	J	-	1	-	-	-	-	-	-	-
Technical Instructor I	J	5	5	5	5	5	747,000	747,000	776,880	807,965
Technical teacher	J	-	2	2	2	2	298,800	298,800	310,752	323,182
Survey Assistant I	J	2	-	-	-	-	-	-	-	-
Commercial Teacher	J	1	-	-	-	-	-	-	-	-
Assistant Lecturer	H	-	6	6	6	6	381,420	381,420	396,677	412,544
Assistant Education Officer	H	1	-	-	-	-	-	-	-	-
Technical Instructor (Tailoring)	H	1	-	-	-	-	-	-	-	-
Survey Assistant II	H	3	1	1	1	1	98,580	98,580	102,523	106,624
Accounts Assistant	H	17	4	4	4	4	495,456	495,456	515,272	535,885
Assistant Agricultural Officer II	H	4	-	-	-	-	-	-	-	-
Commercial Teacher II	H	1	-	-	-	-	-	-	-	-
Accountant 111	H	1	-	-	-	-	98,580	-	-	-
Personnel Assistant	H	1	1	1	1	1	98,580	98,580	102,523	106,624
Senior Inspector (Mechanical)	H	6	1	1	1	1	127,140	127,140	132,226	137,515
Senior Inspector (Roads)	H	2	-	-	-	-	-	-	-	-
Senior Inspector(Electrical Installation)	H	3	1	1	1	1	98,580	98,580	102,523	106,624
Training Officer NYS	H	60	52	60	60	60	6,861,280	7,146,000	7,431,840	7,729,114

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
357 N.Y.S. Headquarters Administration Services										
Supplies Assistant	H	37	5	5	5	5	635,700	635,700	661,128	687,573
Executive Assistant	H	5	2	2	2	2	254,280	254,280	264,451	275,029
Technical Instructor II	H	43	34	43	43	43	4,049,400	5,121,300	5,326,152	5,539,198
Draughtsman	H	1	-	-	-	-	-	-	-	-
Food and Beverage Assistant II	H	1	-	-	-	-	-	-	-	-
Senior Inspector (Building)	H	4	4	4	4	4	462,720	462,720	481,229	500,478
Data Machine Supervisor	H	1	1	1	1	1	98,580	98,580	102,523	106,624
Senior Instructor (Mechanic)	H	-	1	1	1	1	127,140	127,140	132,226	137,515
Sports Officer	H	1	-	-	-	-	-	-	-	-
Shorthand Typist II/I/Audio	G/H	14	18	10	10	10	1,271,400	850,800	884,832	920,225
Inspector (Mechanical)	G	18	-	-	-	-	-	-	-	-
Inspector/Foreman (Electrical)	G	4	-	-	-	-	-	-	-	-
Inspector (Roads)	G	8	-	-	-	-	-	-	-	-
Inspector (Electronics)	G	1	-	-	-	-	-	-	-	-
Draughtsman III	G	5	1	1	1	1	75,000	75,000	78,000	81,120
Assistant Data Machine Operator	G	1	-	-	-	-	-	-	-	-
Supplies Assistant II	G	9	1	1	1	1	115,680	115,680	120,307	125,119
Technical Instructor III	G	62	20	30	30	30	2,245,200	2,250,000	2,340,000	2,433,600
Instructor Tailoring	G	1	-	-	-	-	-	-	-	-
P1 Teacher	G	2	-	-	-	-	-	-	-	-
Section Commander	G	126	70	63	63	63	7,043,360	4,725,000	4,914,000	5,110,560
Senior Clerical Officer	G	22	6	6	6	6	632,520	632,520	657,821	684,134
Senior Storeman	G	-	1	1	1	1	115,680	115,680	120,307	125,119
Survey Assistant III	G	10	1	1	1	1	105,432	105,432	109,649	114,035
Chargehand/Inspector (Building)	G	10	-	-	-	-	-	-	-	-
Senior Telephone Operator	G	2	-	-	-	-	-	-	-	-
Inspector/Chargehand (Mechanical)	G	18	-	-	-	-	-	-	-	-
Inspector (Building)	G	10	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
357 N.Y.S. Headquarters Administration Services										
Technician III	G	1	-	-	-	-	-	-	-	-
Senior Announcer	G	1	-	-	-	-	-	-	-	-
Librarian II	G	1	-	-	-	-	-	-	-	-
Copy Typist II/I/Senior	F/G/H	52	13	12	12	12	1,503,840	825,960	858,698	893,358
Technical Instructor Assistant	F	87	12	12	12	12	900,000	898,040	933,962	971,320
Senior Section Officer (Technical)	F	7	2	2	2	2	149,040	149,040	155,002	161,202
Section Officer	F	546	244	214	214	214	15,278,000	15,278,000	15,889,120	16,524,685
Data Machine Operator I	F	2	-	-	-	-	-	-	-	-
Chargehand (Building)	F	15	3	3	3	3	225,000	225,000	234,000	243.360
Enrolled Community Nurse II/I	F	-	2	2	2	2	150,000	150,000	156,000	162,240
Assistant Housekeeper II/I	F	2	-	-	-	-	-	-	-	-
P1 Teacher	F	7	-	-	-	-	-	-	-	-
Laboratory Technician - (Agriculture)	E/F	3	-	-	-	-	-	-	-	-
Radio Operator Supervisor	E/F	-	4	4	4	4	300,000	300,000	312,000	324,480
Clerical Officer/Higher	E/F	68	32	27	27	27	1,875,000	1,865,160	1,939,766	2,017,357
Telephone Operator II/I	E/F	13	2	2	2	2	150,000	150,000	156,000	162,240
Tailor I/II	E/F	36	-	-	-	-	-	-	-	-
Storeman II/I	E/F	43	19	13	13	13	1,050,000	898,040	933,962	971,320
P2 Teacher	E/F	8	-	-	-	-	-	-	-	-
Assistant Housekeeper IIA	E/F	5	5	5	5	5	375,000	375,000	390,000	405,600
Data Machine Operator II	E	3	1	1	1	1	64,080	64,080	66,643	69,309
Motor Vehicle Electrician III/II/I	D/E/F	1	1	1	1	1	199,339	409,320	415,693	442,721
Artisan III/II/I (Building)	D/E/F	52	8	17	17	17	357,120	864,960	899,558	935,541
Plant Operator III/II/I	D/E/F	106	102	90	90	90	6,532,085	4,520,581	4,711,708	4,889,349
Mechanic Grade III/II/I	D/E/F	120	-	-	-	-	-	-	-	-
Driver III/II/I	D/E/F	162	1	1	1	1	54,537	54,537	56,718	58,987
Data Machine Operator III	D	3	-	-	-	-	-	-	-	-
Cook III/II/I	C/D/E	58	9	9	9	9	576,720	576,720	599,789	623,781

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
357 N.Y.S. Headquarters Administration Services										
Subordinate Staff	A/B/C/D	190	50	43	43	43	1,746,576	1,746,576	1,816,439	1,889,097
TOTAL FOR HEAD 357		2,282	854	853	853	853	73,858,149	76,812,475	79,884,974	83,080,373
358 Training Units										
Chief Commandant	M	1	1	1	1	1	254,288	254,280	264,451	275,029
Senior Commandant	L	2	1	1	1	1	175,344	175,344	182,358	189,652
Education Officer I	L	1	-	-	-	-	-	-	-	-
Education Officer II	K	1	-	-	-	-	-	-	-	-
Commandant	K	4	5	4	4	4	597,600	597,600	621,504	646,364
Lecturer I	K	-	1	1	1	1	132,225	132,225	137,514	143,015
Senior Technical Instructor	K	-	1	1	1	1	132,225	132,225	137,514	143,015
Supplies Officer I	K	1	-	-	-	-	-	-	-	-
Accountant II	J	1	-	-	-	-	-	-	-	-
Senior Training Officer	J	4	-	-	-	-	-	-	-	-
Supplies Officer II	J	2	2	2	2	2	254,280	254,280	264,451	275,029
Technical Instructor I	J	1	3	1	1	1	108,840	108,840	113,194	117,722
Clinical Officer	J	1	-	-	-	-	-	-	-	-
Commercial Teacher	J	1	-	-	-	-	-	-	-	-
Lecturer II	J	5	-	-	-	-	-	-	-	-
Lecturer III	J	1	-	-	-	-	-	-	-	-
SI Teacher	J	3	1	1	1	1	116,750	116,750	121,420	126,277
Superintendent (Electrical)	J	1	-	-	-	-	-	-	-	-
Supplies Assistant	H	3	1	1	1	1	95,160	95,160	98,966	102,925
Senior Inspector (Electrical)	H	2	-	-	-	-	-	-	-	-
Senior Inspector (Building)	H	3	-	-	-	-	-	-	-	-
Principal	H	1	-	-	-	-	-	-	-	-
Senior Inspector (Roads)	H	1	-	-	-	-	-	-	-	-
Technical Instructor II	H	-	2	2	2	2	197,932	197,932	205,849	214,083
Senior Inspector (Mechanical)	H	3	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
358 Training Units										
Assistant Lecturer	H	8	15	8	8	8	791,728	791,728	823,397	856,333
Assistant Education Officer II	H	2	2	2	2	2	233,500	233,500	242,840	252,554
Accounts Assistant	H	2	2	2	2	2	233,500	233,500	242,840	252,554
Training Officer	H	24	26	24	24	24	274,060	274,060	285,022	296,423
Shorthand Typist II/I/Audio	G/H	2	-	-		-	-	-	-	-
Inspector (Mechanical)	G	-	1	1	1	1	81,494	81,494	84,754	88,144
Inspector (Electrical)	G	-	1	1	1	1	81,494	81,494	84,754	88,144
Technical Instructor	G	46	-	-	-	-	-	-	-	-
Inspector (Building)	G	5	5	5	5	5	424,944	424,944	441,942	459,620
Senior Clerical Officer	G	1	-	-	-	-	-	-	-	-
Foreman(Electrical)	G	2	2	2	2	2	162,988	162,988	169,508	176,288
Catering Assistant/Housekeeper	G	1	-	-	-	-	-	-	-	-
SI Teacher Government Service	G	1	-	-	-	-	-	-	-	-
Technical Instructor III	G	-	25	25	25	25	1,068,834	1,734,000	1,803,360	1,875,495
Clinical Officer	G	1	-	-	-	-	-	-	-	-
Section Commander	G	30	26	26	26	26	2,298,920	2,298,920	2,390,877	2,486,512
Technical Assistant I (Water)	F	1	1	1	1	1	60,029	120,058	124,860	129,852
Assistant Housekeeper	F	3	1	1	1	1	60,028	60,028	62,429	64,926
Electrical/Electrical Technician	F	2	-	-	-	-	-	-	-	-
Technical Assistant	F	24	22	24	24	24	1,164,134	1,474,560	1,533,542	1,594,884
Technical Assistant (Water IIA)	F	-	1	-	-	-	9,102,100	-	-	-
Electrical Technician III	F	1	-	-	-	-	-	-	-	-
P1/P2 Teacher	F	3	5	5	5	5	159,654	307,200	319,488	332,268
Radio Operations Supervisor	F	1	-	-	-	-	-	-	-	-
Section Officer	F	216	111	216	216	216	5,275,228	12,701,453	13,209,511	13,737,892
Section Officer Technician	F	2	-	-	-	-	-	-	-	-
Water Supplies Officer II	F	1	-	-	-	-	-	-	-	-
Copy Typist III/II/I/Senior	E/F/G/H	5	8	8	8	8	599,789	599,789	623,781	648,732
Telephone Operator II/I	E/F	3	2	2	2	2	105,830	105,830	110,063	114,466

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
358 Training Units										
Storeman II/I	E/F	3	20	18	18	18	524,400	927,000	964,080	1,002,643
Clerical Officer/Higher	E/F	3	10	9	9	9	320,400	486,000	505,440	525,658
Assistant Technical Instructor	E	20	8	8	8	8	651,955	651 955	678,033	705 154
Chargehand I (Building)	E	3	3	3	3	3	140,732	140,732	146,361	152,215
PI/P2 Teacher	E	4	-	-	-	-	-	-	-	-
Carpenter/Joiner	E	1	-	-	-	-	-	-	-	-
Technical Instructor	E	1	-	-	-	-	-	-	-	-
Welder	E	2	-	-	-	-	-	-	-	-
Food and Beverage Assistant III	E	1	-	-	-	-	-	-	-	-
Driver III/II/I	D/E/F	1	-	-	-	-	-	-	-	-
Mechanic III/II/I	D/E/F	5	21	21	21	21	528,523	1,296,000	1,347,840	1,401,754
Artisan III/II/I	D/E/F	26	17	17	17	17	923,271	923,271	960,202	998,610
Tailor III/II/I	D/E/F	27	21	21	21	21	1,009,008	1,350,000	1,404,000	1,460,160
Cook II/I	C/D	17	20	17	17	17	857,650	857,650	891,956	927,634
Subordinate Staff/Senior	A/B/C/D	10	20	10	10	10	399,980	399,980	415,979	432,618
TOTAL FOR HEAD 358		**554**	**414**	**492**	**492**	**492**	**29,598,817**	**30,782,770**	**32,014,080**	**33,294,644**
361 Production Units										
Assistant Director	N	1	1	1	1	1	253,260	253,260	263,390	273,926
Chief Commandant (NYS)	M	2	1	1	1	1	206,232	206,232	214,481	223.060
Superintendent Engineer (Roads)	L	1	1	1	1	1	200,880	200,880	208,915	217,272
Engineer Roads	L	-	1	1	1	1	194,280	194,280	202,051	210,133
Senior Commandant	L	3	3	6	6	6	582,840	1,086,480	1,129,939	1,175,137
Senior Supplies Officer	L	-	1	1	1	1	160,035	160,035	166,436	173,093
Commandant	K	6	6	11	11	11	921,665	1,643,400	1,709,136	1,777,501
Survey Assistant	K	1	2	2	2	2	170,520	298,800	310,752	323,182
Land Surveyor	K	-	1	1	1	1	175,800	175,800	182,832	190,145
Staff Surveyor/Senior Survey Assistant	K	2	-	-	-	-	-	-	-	-
Assistant Engineer (Roads)	K	3	1	1	1	1	137,529	137,529	143,030	148,751

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
361 Production Units										
Supplies Officer I	K	-	1	1	1	1	159,040	159,040	165,402	172,018
Civil Engineer	K	-	1	1	1	1	160,440	160,440	166,858	173,532
Superintendent (Mechanical)	J	1	1	1	1	1	136,840	136,840	142,314	148,007
Senior Inspector (Mechanical)	J	2	3	3	3	3	273,640	393,480	409 219	425,588
Supplies Officer II	J	1	1	1	1	1	128,044	128,044	133,166	138,493
Superintendent (Buildings)	J	2	-	-	-	-	-	-	-	-
Senior Training Officer	J	2	18	18	18	18	630,386	2,360,880	2,455,315	2,553,528
Commercial Teacher II	J	1	1	1	1	1	135,345	135,345	140,759	146,389
Assistant Agricultural Officer	J	-	1	1	1	1	149,400	149,400	155,376	161,591
Agricultural Technical Officer	J	1	1	1	1	1	140,280	140,280	145,891	151,727
Accountant II	J	1	-	-	-	-	-	-	-	-
Lecturer II	J	29	1	1	1	1	135,345	135,345	140,759	146 389
Survey Assistant I	J	1	1	1	1	1	126,401	126,401	131 457	136,715
Personal Secretary II	H	1	-	-	-	-	-	-	-	-
Inspector Mechanical	H	-	4	4	4	4	221,455	476,400	495,456	515 274
Engineer Assistant I	H	1	-	-	-	-	-	-	-	-
Senior Inspector Roads	H	2	-	-	-	-	-	-	-	-
Senior Inspector Electrical	H	1	1	1	1	1	116,584	116,584	121,247	126,097
Senior Inspector Building	H	-	1	1	1	1	96 262	96 262	100,112	104,116
Animal Husbandry Officer	H	1	1	1	1	1	112,923	112,923	117,440	122,138
Survey Assistant II	H	1	-	-	-	-	-	-	-	-
Assistant Lecturer	H	1	2	2	2	2	246,240	246,240	256,090	266,334
Accounts Assistant	H	1	1	1	1	1	112,923	112 923	117,440	122 138
Training Officer	H	20	30	30	30	30	2 540,946	3,573 000	3,715 920	3,864,557
Supplies Assistant	H	2	3	2	2	2	233,180	233,180	242,507	252,207
Technical Instructor	G/H	5	22	22	22	22	3,377,000	2,620,200	2 725,008	2,834,008
Survey Assistant III	G	1	-	-	-	-	-	-	-	-
Plant Mechanic I	G	-	3	2	2	2	-	150,000	156 000	162,240
Senior Driver	G	-	1	1	1	1	74,297	74,297	77 269	80,360

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
361 Production Units										
Technical Instructor	G	15	-	-	-	-	-	-	-	-
Technical Agricultural Officer	G	-	1	1	1	1	103,625	103,625	107,770	112,081
Senior Storeman	G	3	4	4	4	4	329,160	329,160	342,326	356,019
Senior Radio Operator	G	1	-	-	-	-	-	-	-	-
Senior Plant Operator	G	1	1	1	1	1	72,134	72,134	75,019	78,020
Senior Clerical Officer	G	1	5	3	3	3	225,198	225,198	234,206	243,574
Inspector (Building)/Chargehand	G	3	3	3	3	3	192,240	192,240	199,930	207,927
Assistant Draughtsman	G	1	-	-	-	-	-	-	-	-
Section Commander	G	44	50	50	50	50	5,089,920	4,758,000	4,948,320	5,146,523
Assistant Livestock Officer	G	-	1	1	1	1	96,262	96,262	100,112	104,116
Electrical Technician I	G	-	2	2	2	2	128,160	128,160	133,286	138,617
Inspector Mechanical/Chargehand	G	-	2	2	2	2	128 160	128,160	133,286	138,617
Inspector (Roads)	G	-	4	2	2	2	224,520	224,520	233 501	242 841
Inspector Electrical	G	-	1	1	1	1	103 625	103,625	107 770	112 081
Kenya Enrolled Community Nurse	G	-	3	2	2	2	138,153	138,153	143 679	149 426
P2 Teacher	G	1	-	-	-	-	-	-	-	-
Chargehand/Foreman	G	-	2	2	2	2	192,524	192,524	200 225	208,234
Copy Typist II/I/Senior	F/G/H	5	2	2	2	2	280,320	280,320	291,533	303,194
Technical Instructor Assistant I	F	19	20	20	20	20	2,443,600	1,443,600	1,501,344	1,561,398
Animal Health Attendant	F	-	2	2	2	2	124,945	124,945	129,943	135,141
Section Officer Technician	F	1	-	-	-	-	-	-	-	-
Section Officer	F	127	220	220	220	220	14,754,000	15,727,273	16,356,364	17,010,618
Radio Operation Supervisor	F	3	-	-	-	-	-	-	-	-
Plant Mechanic II	F	-	3	2	2	2	280,600	130,600	135,824	141,257
Overseer	F	-	3	2	2	2	150,000	150,000	156,000	162,240
Mason I	F	-	2	2	2	2	1,387,209	1,387,209	1,442,697	1,500,405
Enrolled Community Nurse II	F	-	2	2	2	2	138,720	138,720	144,269	150,040
Assistant Technical Instructor I	F	19	2	2	2	2	562,567	138,720	144,269	150,040
Electrician	F	1	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
361 Production Units										
Draughtsman	F	2	-	-	-	-	-	-	-	-
Clerical Officer	E/F	15	23	15	15	15	1,040,400	1,040,400	1,082,016	1,125,297
Tailor II/I	E/F	2	-	-	-	-	-	-	-	-
Storeman II/I	E/F	26	21	21	21	21	1,345,680	1,345,680	1,399,509	1,455,487
Welder I	E	1	-	-	-	-	-	-	-	-
Driver III/II/I/Senior	D/E/F/G	16	6	6	6	6	2,433,080	433,080	450,403	468,419
Motor Vehicle Electrician	D/E/F	-	4	4	4	4	230,880	230,880	240,115	249,720
Plant Operator III/II/I	D/E/F	83	66	83	83	83	4,577,760	5,756,880	5,987,155	6,226,641
Mechanic III/II/I	D/E/F	54	54	54	54	54	2,916,000	3,747,440	3,897,338	4,053,231
Artisan III/II/I	D/E/F	-	27	17	17	17	891,480	891,480	927,139	964,225
Plumber	D	-	1	1	1	1	54,000	54,000	56,160	58,406
Carpenter II	D	-	4	4	4	4	216,000	216,000	224,640	233,626
Cook III/II/I	C/D/E	17	23	3	3	3	891,480	124,200	129,168	134,335
Subordinate Staff/Senior	A/B/C/D	29	26	19	19	19	821,940	821,940	854,818	888,743
TOTAL FOR HEAD 361		587	787	678	678	678	54,874,354	57,069,328	59,352,101	61,726,185
363 Maintenance Services										
Chief Commandant	M	1	1	1	1	1	223,500	223,500	232,440	241,738
Engineer Mechanic	L	1	1	1	1	1	170,520	170,520	177,341	184,435
Supplies Officer I	K	-	1	1	1	1	144,840	144,840	150,634	156,659
Assistant Engineer	K	1	-	-	-	-	-	-	-	-
Senior Superintendent (Mechanical)	K	1	-	-	-	-	-	-	-	-
Senior Inspector (Electrical)	J	1	1	1	1	1	127,140	127,140	132,226	137,515
Senior Inspector Mechanic	J	-	3	3	3	3	231,360	393,480	409,219	425,588
Senior Training Officer	J	1	1	1	1	1	105,420	105,420	109,637	114,022
Superintendent (Mechanical)	J	1	1	1	1	1	102,000	102,000	106,080	110,323
Supplies Officer II	J	1	1	1	1	1	102,000	102,000	106,080	110,323
Executive Officer II	J	1	1	1	1	1	127,140	127,140	132,226	137,515
Lecturer III	J	1	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
363 Maintenance Services										
Accountant II	J	1	1	1	1	1	147,139	147,139	153,025	159,146
Inspector Electrical	H	2	1	1	1	1	88,440	88,440	91,978	95,657
Senior Inspector Roads	H	1	-	-	-	-	-	-	-	-
Senior Inspector Building	H	1	-	-	-	-	-	-	-	-
Training Officer	H	3	4	4	4	4	316,260	476,400	495 456	515 274
Supplies Assistant	H	1	-	-	-	-	-	-	-	-
Senior Inspector (Mechanical)	H	3	3	3	3	3	281,236	281,236	292.485	304.184
Accountant III	H	1	-	-	-	-	-	-	-	-
Assistant Engineer	H	1	-	-	-	-	-	-	-	-
Accounts Assistant	H	2	1	1	1	1	115,680	115,680	120,307	125,119
Shorthand Typist II/I	G/H	-	1	1	1	1	95,160	95 160	98 966	102,925
Chargehand/Inspector Building	G	3	3	3	3	3	225,000	225,000	234,000	243,360
Senior Storeman	G	2	-	-	-	-	-	-	-	-
Technical Instructor III	G	2	5	5	5	5	333,600	333,600	346 944	360,822
Senior Clerical Officer	G	3	6	6	6	6	245,160	570,960	593,798	617,550
Section Commander	G	-	5	5	5	5	235,080	345,800	359,632	374,017
Electrician Technician I	G	-	3	1	1	1	66,720	66,720	69,389	72,165
Senior Driver	G	-	1	1	1	1	88,440	88,440	91,978	95,657
Inspector (Mechanical)	G	-	7	7	7	7	266,880	666,120	692,765	720,475
Copy Typist II/I/Senior	F/G/H	2	2	2	2	2	133,440	133,440	138,778	144,329
Electrician I	F	-	20	10	10	10	330,220	356,095	370 339	385,152
Technical Instructor Assistant	F	2	-	-	-	-	-	-	-	-
Section Officer	F	-	5	3	3	3	216,540	216,540	225,202	234,210
Telephone Operator II/I/Senior	E/F/G	-	2	2	2	2	108,000	108,000	112,320	116,813
Storeman II/I	E/F	8	5	5	5	5	288,600	288,600	300,144	312 150
Clerical Officer	E/F	18	4	4	4	4	300,000	300,000	312,000	324,480
Driver III/II/I	D/E/F	5	4	4	4	4	209,760	209,760	218,150	226,876
Mechanic III/II/I	D/E/F	28	9	9	9	9	552,960	552 960	575,078	598,080
Motor Vehicle Electrician III/II/I	D/E/F	-	1	1	1	1	50,880	50,880	52,915	55,032

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
014 National Youth Service										
363 Maintenance Services										
Plant Mechanic III/II/I	D/E/F	1	-	-	-	-	-	-	-	-
Artisan III/II/I	D/E/F	18	7	7	7	7	485,520	485,520	504,940	525,139
Plant Operator II	D	-	3	3	3	3	69,228	69,228	71,997	74,877
Cook III/II/I	C/D/E	-	1	1	1	1	47,760	47,760	49,670	51,657
Subordinate Staff/Senior	A/B/C/D	21	6	6	6	6	1,118,337	244,440	254,218	264,387
TOTAL FOR HEAD 363		**139**	**121**	**107**	**107**	**107**	**7,749,960**	**8,059,958**	**8,382,357**	**8,717,651**
TOTAL FOR SUBVOTE 014		**4,080**	**2,230**	**2,212**	**2,212**	**2,212**	**172,598,636**	**179,502,581**	**186,682,684**	**194,149,992**
016 Immigration										
371 Immigration Headquarters										
Principal Immigration Officer	R	1	1	1	1	1	1,140,000	341,220	354,869	369,064
Deputy Principal Immigration Officer	P	1	1	1	1	1	285,180	285,180	296,587	308,450
Senior Assistant Principal Immigration Officer	N	1	1	1	1	1	261,240	261,240	271,690	282,558
Under Secretary	N	1	-	1	1	1	-	200,880	208,915	217,272
Senior Assistant Secretary	M	-	2	1	1	1	238,380	238,380	247,915	257,832
Assistant Principal Immigration Officer	M	8	6	6	6	6	487,491	1,487,491	1,546,991	1,608,870
Senior Executive Officer	L	-	1	1	1	1	181,080	181,080	188,323	195,856
Senior Systems Analyst/Programmer	L	1	1	1	1	1	200,880	200,880	208,915	217,272
Senior Immigration Officer	L	17	10	18	18	18	2,089,152	2,687,052	2,794,534	2,906,315
Executive Officer I	K	2	2	2	2	2	703,200	703,200	731,328	760,581
Immigration Officer I	K	18	8	16	16	16	1,406,400	2,138,836	2,224,389	2 313,365
Senior Personal Secretary	K	-	1	1	1	1	175,800	175,800	182,832	190,145
Supplies Officer I	K	1	-	-	-	-	-	-	-	-
Accountant I	K	1	1	1	1	1	175,800	175,800	182,832	190,145
Systems Analyst	J/K	2	3	2	2	2	332,713	332,713	346,022	359,863
Personal Secretary	J	2	2	2	2	2	298,800	298,800	310 752	323,182
Accountant II	J	1	1	1	1	1	155,376	155,376	161 591	168,055
Immigration Officer II	J	28	44	40	40	40	6,731,680	6,231,680	6,480,947	6,740,185
Personnel Officer II	J	1	1	1	1	1	149,400	149,400	155,376	161,591

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
016 Immigration										
371 Immigration Headquarters										
Executive Officer II	J	3	4	3	3	3	434,520	434,520	451,901	469,977
Executive Assistant	H	6	6	6	6	6	703,354	703,354	731,488	760,748
Accounts Assistant	H	1	3	2	2	2	254,280	254,280	264,451	275,029
Computer Programming Officer III	H	-	1	1	1	1	127,140	127,140	132,226	137,515
Immigration Officer III	H	37	25	25	25	25	3,678,500	3,178,500	3,305,640	3,437,866
Supplies Assistant	H	-	1	1	1	1	127,140	127,140	132,226	137,515
Personnel Assistant	H	-	1	1	1	1	115,680	115,680	120,307	125,119
Shorthand Typist II/I	G/H	7	13	13	13	13	1,465,948	1,640,760	1,706,390	1,774,646
Senior Clerical Officer	G	35	45	30	30	30	3,048,800	2,854,800	2,968,992	3,087,752
Senior Data Machine Operator	G	1	-	-	-	-	-	-	-	-
Programmer	G	1	-	-	-	-	-	-	-	-
Computer Machine Operator	G	1	-	-	-	-	-	-	-	-
Assistant Immigration Officer I	G	39	-	-	-	-	-	-	-	-
Senior Storeman	G	1	1	1	1	1	105,420	105,420	109,637	114,022
Copy Typist II/I/Senior	F/G/H	31	31	25	25	25	2,464,500	2,464,500	2,563,080	2,665,603
Computer Operations Assistant	F	1	-	-	-	-	-	-	-	-
Data Machine Operator II/I/Senior	E/F/G	7	5	5	5	5	391,800	391,800	407,472	423,771
Storeman II/I	E/F	-	1	1	1	1	69,389	69,389	72,165	75,050
Clerical Officer	E/F	148	100	83	83	83	5,510,880	5,756,880	5,987,155	6,226,641
Telephone Operator II/I	E/F	2	1	1	1	1	66,720	66,720	69,389	72,165
Driver III/II/I/Senior	D/E/F/G	6	13	9	9	9	646,158	646,158	672,004	698,884
Subordinate Staff	A/B/C/D	57	40	36	36	36	910,400	1,356,480	1,410,739	1,467,169
TOTAL FOR HEAD 371		470	377	340	340	340	35,133,291	36,538,529	38,000,070	39,520,073
373 Border Control Points										
Assistant Principal Immigration Officer	M	1	-	-	-	-	-	-	-	-
Senior Immigration Officer	L	4	-	-	-	-	-	-	-	-
Immigration Officer I	K	8	5	5	5	5	682,032	682,032	709,313	737,686
Executive Officer II	J	1	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
016 Immigration										
373 Border Control Points										
Immigration Officer II	J	18	11	18	18	18	1,773,633	2,143,800	2,229,552	2,318,734
Immigration Officer III	H	7	8	11	11	11	1,373,391	1,173,139	1,220,065	1,268,867
Senior Clerical Officer	G		1	1	1	1	75,067	75,067	78,070	81,192
Assistant Immigration Officer I	G	3	-	-	-	-	-	-	-	-
Copy Typist III/II/I/Senior	E/F/G/H	6	-	-	-	-	-	-	-	-
Data Machine Operator III	E	1	-	-	-	-	-	-	-	-
Clerical Officer	E	1	-	-	-	-	-	-	-	-
Driver III/II/I/Senior	D/E/F/G	3	4	3	3	3	174,277	174,277	181,248	188,498
Subordinate Staff	A/B/C/D	4	4	4	4	4	169,478	169,478	176,257	183,308
TOTAL FOR HEAD 373		**57**	**33**	**42**	**42**	**42**	**4,247,878**	**4,417,793**	**4,594,505**	**4,778,285**
374 Jomo Kenyatta International Airport - Nairobi										
Senior Assistant Principal Immigration Officer	N	1	1	1	1	1	224,702	224,702	233,690	243,038
Assistant Principal Immigration Officer	M	1	-	-	-	-	-	-	-	-
Senior Immigration Officer	L	4	4	4	4	4	650,020	650,020	676,021	703,062
Immigration Officer I	K	7	10	7	7	7	925,575	925,575	962,598	1,001,102
Immigration Officer II	J	48	50	40	40	40	5,093,712	4,660,701	4,847,129	5,041,014
Immigration Officer III	H	37	30	30	30	30	1,981,354	2,817,672	2,930,379	3,047,594
Accounts Assistant	H	-	1	1	1	1	95,472	95,472	99,291	103,263
Shorthand Typist II/I	G/H	1	1	1	1	1	88,483	88,483	92,022	95,703
Senior Clerical Officer	G	-	5	3	3	3	216,402	216,402	225,058	234,060
Copy Typist III/II/I/Senior	E/F/G/H	1	-	-	-	-	-	-	-	-
Clerical Officer	E/F	5	13	8	8	8	436,295	436,295	453,747	471,896
Data Machine Operator III	E	1	-	-	-	-	-	-	-	-
Subordinate Staff	A/B/C/D	9	13	9	9	9	370,654	370,654	385,480	400,899
TOTAL FOR HEAD 374		**115**	**128**	**104**	**104**	**104**	**10,082,669**	**10,485,976**	**10,905,415**	**11,341,631**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
016 Immigration										
393 Coast Region Office										
Deputy Principal Immigration Officer	P	1	-	-	-	-	-	-	-	-
Senior Assistant Principal Immigration Officer	N	1	1	1	1	1	224,702	224,702	233,690	243,038
Assistant Principal Immigration Officer	M	1	2	2	2	2	390,374	390,374	405,989	422,229
Senior Immigration Officer	L	4	3	3	3	3	482,601	482,601	501,905	521,981
Immigration Officer I	K	5	5	5	5	5	682,035	682,035	709,316	737,689
Executive Officer II	J	-	1	1	1	1	120,307	120,307	125,119	130,124
Immigration Officer II	J	16	19	14	14	14	1,496,312	1,530,000	1,591,200	1,654,848
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Immigration Officer III	H	13	11	10	10	10	206,004	951,600	989,664	1,029,251
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Assistant Immigration Officer	G	6	-	-	-	-	-	-	-	-
Senior Clerical Officer	G	2	3	2	2	2	183,953	183,953	191,311	198,964
Copy Typist II/I/Senior	F/G/H	4	4	2	2	2	288,537	108,000	112,320	116,823
Storeman II/I	E/F	1	-	-	-	-	-	-	-	-
Telephone Operator II/I	E/F	1	1	1	1	1	54,537	54,537	56,718	58,987
Clerical Officer	E/F	14	9	9	9	9	487,344	487,344	506,838	527,100
Data Machine Operator III	E	1	-	-	-	-	-	-	-	-
Driver III/II/I/Senior	D/E/F/G	3	4	4	4	4	198,681	198,681	206,628	214,893
Subordinate Staff	A/B/C/D	20	15	5	5	5	582,192	199,348	207,323	215,615
TOTAL FOR HEAD 393		**96**	**78**	**59**	**59**	**59**	**5,397,579**	**5,613,482**	**5,838,021**	**6,071,542**
395 Kisumu - Western Regional Office										
Senior Assistant Principal Immigration Officer	N	-	1	1	1	1	217,838	217,838	226,552	235,615
Assistant Principal Immigration Officer	M	1	-	-	-	-	-	-	-	-
Senior Immigration Officer	L	4	2	2	2	2	305,219	305,219	317,428	330,125
Immigration Officer I	K	3	3	3	3	3	328,767	409,219	425,588	442,611
Immigration Officer II	J	8	8	5	5	5	548,640	595,500	619,320	644,093
Executive Assistant	H	1	1	1	1	1	95,472	95,472	99,291	103,263

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
016 Immigration										
395 Kisumu - Western Regional Office										
Immigration Officer III	H	13	7	5	5	5	421,136	475,800	494,830	514,625
Shorthand Typist II/I	G/H	2	1	1	1	1	72,134	72,134	75,019	78,020
Assistant Immigration Officer	G	5	-	-	-	-	-	-	-	-
Senior Clerical Officer	G	5	2	2	2	2	144,268	144,268	150,039	156,040
Copy Typist IIA/IIB/I/Senior	E/F/G/H	-	2	2	2	2	144,268	144,268	150,039	156,040
Clerical Officer	E/F	9	5	3	3	3	148,352	152,640	158,746	165,095
Data Machine Operator	E	1	-	-	-	-	-	-	-	-
Driver III/II/I/Senior	D/E/F/G	3	3	3	3	3	122,491	122,491	127,391	132,486
Subordinate Staff	A/B/C/D	9	5	3	3	3	194,064	117,506	122,206	127,094
TOTAL FOR HEAD 395		**64**	**40**	**31**	**31**	**31**	**2,742,649**	**2,852,355**	**2,966,449**	**3,085,107**
TOTAL FOR SUBVOTE 016		**802**	**656**	**576**	**576**	**576**	**57,603,976**	**59,908,135**	**62,304,460**	**64,796,638**
017 Police										
003 C.I.D. Headquarters Administrative Services										
Senior Deputy Commissioner of Police	R	1	1	1	1	1	310,520	310,520	322,941	335,858
Deputy Commissioner of Police	P	2	1	1	1	1	300,580	300,580	312,603	325,107
Senior Assistant Commissioner of Police	N	2	3	4	4	4	685,960	685,960	713,398	741,934
Under Secretary	N	-	-	1	1	1	209,162	209,162	217,528	226,230
Assistant Commissioner of Police	M	2	6	6	6	6	1,370,780	1,370,780	1,425,611	1,482,636
Chief Finger Print Officer	M	2	-	-	-	-	-	-	-	-
Senior Superintendent of Police	L	4	10	10	10	10	1,782,460	1,782,460	1,853,758	1,927,909
Senior Finger Print Officer	L	8	6	6	6	6	1,155,580	1,155,580	1,201,803	1,249,875
Superintendent ofpolice/Chief Inspector	K	17	20	20	20	20	3,194,800	3,294,800	3,426,592	3,563,656
Assistant Secretary	K	1	1	1	1	1	124,360	124,360	129,334	134,508
Senior Personal Secretary	K	1	-	-	-	-	-	-	-	-
Personnel Officer I	K	1	1	1	1	1	120,100	120,100	124,904	129,900
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	2	2	2	2	108,240	108,240	112,570	117,072

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
017 Police										
003 C.I.D. Headquarters Administrative Services										
Personal Secretary I	J	1	-	-	-	-	-	-	-	-
Inspector of Police	J	64	84	84	84	84	12,665,080	11,038,100	11,479,624	11,938,809
Accountant II	J	-	1	1	1	1	108,240	108,240	112,570	117,072
Senior sergeant/Sergeant19	H	19	30	30	30	30	3,521,800	3,621,800	3,766,673	3,917,339
Personnel Assistant	H	2	2	2	2	2	232,120	232,120	241,405	251,060
Executive Assistant	H	7	1	1	1	1	102,760	102,760	106,870	111,145
Supplies Assistant	H	2	-	-	-	-	-	-	-	-
Shorthand Typist II/I	G/H	26	50	50	50	50	4,377,811	5,404,400	5,620,576	5,845,399
Corporal	G	74	74	74	74	74	6,044,080	6,144,080	6,389,843	6,645,437
Senior Clerical Officer	G	5	4	4	4	4	361,980	361,980	376,459	391,518
Constable	F	2	75	75	75	75	6,238,000	6,338,000	6,591,520	6,855,181
Copy Typist III/II/I/Senior	E/F/G/H	76	49	49	49	49	4,039,180	4,139,180	4,304,747	4,476,938
Telephone Operator II/I	E/F	5	3	3	3	3	153,460	153,460	159,598	165,982
Clerical Officer	E/F	106	38	38	38	38	2,194,720	2,294,720	2,386,509	2,481,969
Artisan III/II/I	D/E/F	3	3	3	3	3	162,940	162,940	169,458	176,236
Cook III/II	D/E	1	1	1	1	1	56,414	56,414	58,672	61,018
Subordinate Staff	A/B/C/D	153	112	100	100	100	2,869,100	4,969,100	5,167,864	5,374,579
TOTAL FOR HEAD 003		589	578	568	568	568	52,490,227	54,589,836	56,773,430	59,044,367
007 C.I.D. General Investigation										
Senior Assistant Commissioner of Police	N	1	6	6	6	6	1,354,680	1,354,680	1,408,867	1,465,222
Assistant Commissioner of Police	M	10	6	6	6	6	1,226,520	1,226,520	1,275,580	1,326,604
Senior Superintendent of Police	L	30	16	16	16	16	2,538,860	2,138,860	2,224,414	2,313,391
Senior Photo Officer	K	4	4	4	4	4	492,480	492,480	512,180	532,666
Superintendent of Police/Chief Inspector of Police	K	283	31	31	31	31	1,940,814	3,440,814	3,578,447	3,721,584
Photo Officer I	J	5	3	3	3	3	362,420	362,420	376,917	391,933
Criminal Registrar	J	13	10	10	10	10	1,088,400	1,088,400	1,131,936	1,177,213
Inspector of Police	J	399	30	30	30	30	3,590,240	3,590,240	3,733,850	3,883,204
Executive Assistant	H	9	4	4	4	4	357,480	357,480	676,204	386,650

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
017 Police										
007 C.I.D. General Investigation										
Supplies Assistant	H	2	-	-	-	-	-	-	-	-
Photo Officer II	H	6	3	3	3	3	265,320	265,320	275,932	286,970
Finger Print Officer II	H	22	15	15	15	15	1,326,600	1,326,600	1,379,664	1,434,851
Senior Sergeant/Sergeant	H	393	40	40	40	40	3,790,176	4,092,000	4,255,680	4,425,907
Corporal	G	590	80	60	60	60	5,644,000	5,044,000	5,245,760	5,455,590
Senior Finger Print Assistant	G	32	26	26	26	26	1,691,300	1,691,300	1,758,952	1,829,310
Photographer III	G	9	8	8	8	8	541,880	541,880	563,555	586,097
Senior Clerical Officer	G	12	5	5	5	5	325,240	325,240	33,825	351,750
Finger Print Assistant	F	73	50	50	50	50	1,544,000	2,544,000	2,645,760	2,711,590
Constable	F	308	120	100	100	100	6,404,800	6,893,100	7,168,824	7,455,577
Copy Typist III/II/I/Senior	E/F/G/H	91	40	40	40	40	2,226,400	2,226,400	2,315,456	2,408,074
Storeman II/I	E/F	1	1	1	1	1	50,820	50,820	52,853	54,966
Photographic Assistant	E/F	21	14	14	14	14	664,440	664,440	691,018	708,658
Clerical Officer	E/F	96	35	35	35	35	1,719,900	1,719,900	1,788,696	1,860,244
Photo Assistant Trainee	D/E	4	4	14	14	14	177,140	177,140	184,226	191,595
Finger Print Trainee	D/E	20	13	13	13	13	601,700	601,700	625,768	700,892
Cook III/II	D/E	1	-	-	-	-	-	-	-	-
Subordinate Staff	A/B/C	156	80	50	50	50	2,855,200	2,276,308	2,367,360	2,462,055
TOTAL FOR HEAD 007		**2,591**	**644**	**584**	**584**	**584**	**42,780,810**	**44,492,042**	**46,271,724**	**48,122,593**
008 C.I.D. Specialized Units										
Assistant Commissioner of Police	N	3	2	2	2	2	529,440	529,440	550,618	572,642
Senior Superintendent of Police	L	3	6	6	6	6	920,352	741,880	771,555	802,417
Superintendent of Police/Chief Inspector of Police	K	35	3	3	3	3	428,760	714,600	743,184	772,911
Inspector of Police	J	23	4	4	4	4	368,890	483,692	503,040	523,161
Senior Sergeant/Sergeant	H	22	6	4	4	4	451,480	499,351	519,325	540,098
Executive Assistant	H	1	1	1	1	1	94,640	94,640	98,426	102,363
Corporal	G	17	4	4	4	4	319,200	410,974	427,413	444,509
Senior Finger Print Assistant	G	1	1	1	1	1	86,240	86,240	89,690	93,278

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
017 Police										
008 C.I.D. Specialized Units										
Constable	F	62	10	8	8	8	396,764	415,624	432,249	449,539
Copy Typist III/II/I/Senior	E/F/G/H	45	3	3	3	3	181,980	181,980	189,259	196,830
Clerical Officer	E/F	42	10	8	8	8	415,440	315,440	328,058	341,180
Subordinate Staff	A/B/C/D	49	10	7	7	7	323,696	223,696	232,643	241,950
TOTAL FOR HEAD 008		**303**	**60**	**51**	**51**	**51**	**4,516,882**	**4,697,557**	**4,885,460**	**5,080,878**
009 C.I.D. Training School (Nairobi)										
Principal Lecturer	N	1	-	-	-	-	-	-	-	-
Senior Assistant Commissioner of Police	N	1	1	1	1	1	218,160	218,160	226,886	235,962
Senior Lecturer	M	2	1	1	1	1	187,691	209,460	217,838	226,552
Assistant Commissioner of Police	M	1	1	1	1	1	170,520	170,520	177,341	184,434
Senior Superintendent of Police	L	3	1	1	1	1	158,160	158,160	164,486	171,066
Lecturer I	L	1	-	-	-	-	-	-	-	-
Superintendent of Police/Chief Inspector of Police	K	6	1	1	1	1	133,320	133,320	138,653	144,199
Lecturer II	K	1	-	-	-	-	-	-	-	-
Inspector of Police	J	3	1	1	1	1	99,371	121,140	125,986	131,025
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Librarian II	H	1	1	-	-	-	-	-	-	-
Corporal	G	2	1	1	1	1	71,580	71,580	74,443	77,421
Housekeeper Assistant	G	2	1	1	1	1	64,080	64,080	66,643	69,309
Senior Clerical Officer	G	2	1	1	1	1	66,720	66,720	69,389	72,164
Librarian Assistant	G	1	1	1	1	1	66,720	66,720	69,389	72,164
Constable	F	1	-	-	-	-	-	-	-	-
Copy Typist III/II/I/Senior	E/F/G/H	5	1	1	1	1	54,000	54,000	56,160	58,406
Clerical Officer	E/F	4	1	1	1	1	46,200	46,200	48,048	49,970
Telephone Operator	E/F	6	2	1	1	1	46,830	46,830	48,703	50,651
Cook III/II/I	D/E/F	16	1	1	1	1	44,640	44,640	46,426	48,283
Artisan II/I	D/E	5	1	1	1	1	43,320	52,034	54,116	56,281
Boiler Attendant	C	3	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
017 Police										
009 C.I.D. Training School (Nairobi)										
Subordinate Staff	B/C/D	50	-	-	-	-	-	-	-	-
Subordinate Staff	A/B/C/D	50	1	2	2	2	4,569	11,352	11,806	12,278
TOTAL FOR HEAD 009		**168**	**18**	**17**	**17**	**17**	**1,475,881**	**1,534,916**	**1,596,313**	**1,660,165**
085 Office of the Commissioner of Police										
Commissioner of Police	R	1	1	1	1	1	357,300	357,300	371,592	386,456
Senior Deputy Commissioner of Police	Q	1	1	1	1	1	272,760	272,760	283,670	295,017
Senior Principal Personal Officer	P	-	1	1	1	1	269,220	269,220	279,989	291,188
Deputy Secretary	P	1	1	1	1	1	269,220	269,220	279,989	291,188
Deputy Commissioner of Police	P	3	4	4	4	4	810,220	1,810,220	1,882,629	1,957,934
Principal Personnel Officer	N	1	1	1	1	1	223,320	223,320	232,253	241,543
Senior Assistant Commissioner of Police	N	4	7	7	7	7	1,013,000	2,013,000	2,093,520	2,177,261
Under Secretary	N	1	1	1	1	1	230,940	230,940	240 178	249,785
Chief Supplies Officer	M	1	1	1	1	1	209,880	209,880	218,275	227,006
Senior Assistant Secretary	M	1	2	2	2	2	416,320	416,320	432,973	450,291
Chief Accountant	M	1	1	1	1	1	209,460	209,460	217,838	226,552
Assistant Commissioner of Police	M	5	3	3	3	3	754,160	754,160	784,326	815,699
Senior Personnel Officer	L	1	1	1	1	1	187,800	187,800	195,312	203,124
Senior Superintendent of Police	L	11	13	11	11	11	1,618,780	2,618,780	2 723 531	2,832,472
Senior Supplies Officer	L	1	1	1	1	1	187,800	187,800	195,312	203,124
Senior Accountant	L	1	1	1	1	1	175,800	175,800	182,832	190,145
Supplies Officer I	K	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	K	1	2	2	2	2	310,480	310,480	322,899	335,815
Superintendent of Police/Chief Inspector of Police	K	23	43	30	30	30	3,141,100	6,141,100	6,386,744	6,642,214
Accountant I	K	1	2	2	2	2	196,400	196,400	204,256	212,426
Executive Officer I	K	1	-	-	-	-	-	-	-	-
Personnel Officer I	K	2	3	3	3	3	465,220	465,220	483,829	503,182
Assistant Secretary III/II/I	J/K/L	2	-	-	-	-	-	-	-	-
Personnel Officer II	J	5	3	3	3	3	280,620	280,620	291,845	303,519

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
017 Police										
085 Office of the Commissioner of Police										
Personal Secretary	J	4	2	2	2	2	320,080	320,080	332,883	346,199
Accountant II	J	4	2	2	2	2	273,280	273,280	284,211	295,580
Inspector of Police	J	21	70	60	60	60	6,517,940	9,707,040	10,095,322	10,499,134
Executive Officer II	J	2	3	3	3	3	292,500	292,500	304,200	316,368
Senior Sergeant	H	12	28	25	25	25	4,235,660	3,235,660	3,365,086	3,499,690
Accounts Assistant	H	2	7	7	7	7	790,300	790,300	821,912	854,788
Executive Assistant	H	5	4	4	4	4	452,960	452,960	471,078	489,922
Personnel Assistant	H	10	9	9	9	9	999,260	999,260	1,039,230	1,080,800
Shorthand Typist II/I	G/H/J	10	14	14	14	14	1,471,209	2,197,940	2,285,857	2,377,292
Senior Clerical Officer	G	8	25	25	25	25	3,550,000	3,550,000	3,692,000	3,839,680
Senior Storeman	G	1	1	1	1	1	77,280	77,280	80,374	83,586
Corporal	G	13	50	50	50	50	6,301,000	4,301,000	4,473,040	4,651,962
Constable	F	53	130	150	150	150	5,724,960	7,113,080	7,397,603	7,693,507
Copy Typist III/II/I/Senior	E/F/G/H	30	40	40	40	40	5,134,400	5,134,400	5,339,776	5,553,369
Storeman II/I	E/F	2	2	2	2	2	117,320	117,320	122,013	126,893
Clerical Officer	E/F	127	86	86	86	86	6,423,160	6,423,160	6,680,086	6,947,290
Subordinate Staff	A/B/C/D	95	95	65	65	65	3,317,658	3,317,658	3,450,364	3,588,379
TOTAL FOR HEAD 085		**469**	**661**	**623**	**623**	**623**	**57,598,767**	**65,902,718**	**68,538,827**	**71,280,380**
086 Kenya Police College, Kiganjo										
Deputy Commissioner of Police	P	1	1	1	1	1	272,760	281,700	292,968	304,687
Senior Assistant Commissioner of Police	N	1	1	1	1	1	272,760	281,700	292,968	304,687
Assistant Commissioner of Police	M	2	2	2	2	2	394,700	400,088	416,092	432,735
Senior Superintendent of Police	L	5	3	3	3	5	715,840	725,840	754,874	1,283,707
Superintendent of Police/Chief Inspector of Police	K	40	26	26	26	26	4,545,940	6,545,940	6,807,778	7,080,089
Accountant II	J	1	1	1	1	1	131,160	133,320	138,653	144,199
Inspector of Police	J	41	108	108	108	108	17,081,280	18,726,522	19,475,583	20,254,606
Graduate/Approved Teacher	J	2	1	1	1	1	102,000	102,000	106,080	110,323
Executive Officer II	J	1	1	1	1	1	135,720	138,120	143,645	149,391

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
017 Police										
086 Kenya Police College, Kiganjo										
Cateress	H	1	1	1	1	1	119,100	119,100	123,864	128,819
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Housekeeper Assistant	H	5	4	4	4	4	422,440	422,440	439,338	456,911
Senior Sergeant/Sergeant	H	61	49	49	49	49	6,767,880	8,767,880	9,118,595	9,483,339
Shorthand Typist II/I	G/H	2	2	2	2	2	189,040	289,040	300,602	312,626
Sl Teacher	G/H	4	2	2	2	2	213,520	213,520	222,060	230,943
Senior Clerical Officer	G	2	3	3	3	3	302,520	302,520	314,620	327,206
Corporal	G	60	51	51	51	51	5,599,800	6,599,800	6,863,792	7,138,344
Assistant Housekeeper	F	6	-	-	-	-	-	-	-	-
Assistant Librarian	F	2	1	1	1	1	69,360	69,360	72,134	75,020
Constable	F	1,604	1,730	2,220	2,220	2,220	121,161,026	120,939,136	125,776,701	130,308,450
Pl Teacher	F	2	2	2	2	2	131,140	131,140	136,386	141,841
Copy Typist III/II/I/Senior	E/F/G/H	5	6	6	6	6	380,340	380,340	395,554	411,376
Telephone Operator III/II/I	E/F/G	2	1	1	1	1	54,000	54,000	56,160	58,406
Clerical Officer	E/F	13	9	9	9	9	500,580	499,950	519,946	541,426
Graduate/Approved Teacher	E	2	1	1	1	1	-	-	-	-
Artisan III/II/I	D/E/F	2	4	4	4	4	197,560	197,560	205,462	213,680
Plant Operator III/II/I	D/E/F	2	2	2	2	2	90,240	90,240	93,850	97,604
Laundry Assistant	D/E	6	4	4	4	4	235,160	235,160	244,566	254,349
Waiter (Catering Assistant)	D/E	16	12	12	12	12	737,280	737,280	766,771	797,442
Boiler Attendant	D/E	2	1	1	1	1	55,860	55,860	58,094	60,418
Subordinate Staff	A/B/C/D	121	56	56	56	56	3,134,734	3,134,734	3,260,125	3,390,528
TOTAL FOR HEAD 086		**2,015**	**2,085**	**2,575**	**2,575**	**2,577**	**164,013,740**	**170,574,290**	**177,397,261**	**184,493,152**
091 Provincial Administration Services										
Deputy Commissioner of Police	P	7	6	6	6	6	1,636,560	2,636,560	2,742,022	2,851,703
Senior Assistant Commissioner of Police	N	7	5	5	5	5	1,323,600	2,323,600	2,416,544	2,513,206
Assistant Commissioner of Police	M	7	10	10	10	10	2,410,200	3,410,200	3,546,608	3,688,472
Senior Superintendent of Police	L	6	16	16	16	16	2,897,280	3,897,280	4,053,171	4,215,298

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
017 Police										
091 Provincial Administration Services										
Executive Officer I	K	-	1	1	1	1	144,840	244,800	254,592	264,776
Superintendent of Police/Chief Inspector of Police	K	9	15	15	15	15	2,294,100	3,294,100	3,425,864	3,562,899
Executive Officer II	J	7	5	5	5	5	724,200	724,200	753,168	783,295
Inspector of Police	J	28	50	50	50	50	8,430,000	9,430,000	9,807,200	10,199,488
Senior Sergeant/Sergeant	H	13	35	35	35	35	5,535,600	6,535,600	6,797,024	7,068,905
Shorthand Typist II/I	G/H	14	16	16	16	16	19,550,890	2,855,088	3,969,292	3,088,063
Corporal	G	100	600	800	800	800	89,992,000	109,992,000	114,391,680	118,967,347
Senior Clerical Officer	G	14	18	18	18	18	1,712,880	2,713,520	2,822,061	2,934,942
Police Constable	F	840	2,005	2,395	2,395	2,395	171,508,549	169,064,896	174,827,491	182,860,592
Copy Typist III/II/I/Senior	E/F/G/H	50	50	50	50	50	5,613,000	6,613,000	6,877,520	7,152,621
Telephone Operator III/II/I	E/F/G	11	6	6	6	6	591,480	691,480	719,139	747,905
Clerical Officer	E/F	79	94	94	94	94	6,784,920	7,784,920	8,096,317	8,420,169
Storeman II/I	E/F	37	22	22	22	22	1,525,920	2,525,920	2,626,957	2,732,035
Artisan III/II/I	D/E/F	5	5	5	5	5	333,600	423,600	440,544	458,166
Subordinate Staff	A/B/C/D	146	150	150	150	150	5,769,000	6,769,000	7,039,760	7,321,350
TOTAL FOR HEAD 091		**1,380**	**3,109**	**3,699**	**3,699**	**3,699**	**328,778,619**	**341,929,764**	**355,606,954**	**369,831,232**
092 Divisional and Field Services										
Senior Superintendent of Police	L	24	30	30	30	30	5,744,800	5,744,800	5,974,592	6,213,576
Superintendent of Police/Chief Inspector of Police	K	149	280	280	280	280	66,325,600	66,325,600	68,978,624	71,737,768
Inspector of Police	J	417	794	794	794	794	91,714,840	91,714,840	95,383,434	99,198,770
Executive Assistant	H	50	42	42	42	42	3,746,320	3,746,320	3,896,172	4,052,020
Senior Sergeant/Sergeant	H	399	520	520	520	520	50,528,800	50,528,800	52,549,952	54,651,950
Corporal	G	836	995	995	995	995	101,876,400	101,876,400	105,951,456	110,189,514
Senior Clerical Officer	G	37	35	35	35	35	3,040,920	3,040,920	3,162,557	3,289,060
Constable	F	11,456	11,456	11,456	11,456	11,456	813,200,310	834,011,218	867,371,667	902,066,533
Copy Typist III/II/I/Senior	E/F/G/H	216	111	111	111	111	8,513,220	8,513,220	8,853,748	9,207,898
Storeman II/I	E/F	92	45	45	45	45	2,170,520	2,170,520	2,257,340	2,347,634
Telephone Operator II/I	E/F	56	12	12	12	12	636,760	636,760	662,230	688,720

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
017 Police										
092 Divisional and Field Services										
Clerical Officer	E/F	221	180	180	180	180	9,542,800	9,542,800	9,924,512	10,321,492
Artisan III/II/I	D/E/F	5	10	10	10	10	608,680	608,680	633,030	658,348
Subordinate Staff	A/B/C/D	691	400	400	400	400	17,451,787	17,451,787	18,149,858	18,875,855
TOTAL FOR HEAD 092		**14,649**	**14,910**	**14,910**	**14,910**	**14,910**	**1,175,101,757**	**1,195,912,665**	**1,243,749,172**	**1,293,499,138**
093 Traffic Section										
Deputy Commissioner of Police	P	1	1	1	1	1	290,640	290,640	302,265	314,356
Senior Assistant Commissioner of Police	N	1	1	1	1	1	264,720	264,720	275,309	286,321
Assistant Commissioner of Police	M	1	1	1	1	1	218,160	218,160	226,886	235,962
Senior Superintendent of Police	L	3	2	2	2	2	424,460	424,460	441,438	459,096
Superintendent of Police/Chief Inspector of Police	K	31	15	15	15	15	2,143,800	2,143,800	2,229,552	2,318,734
Inspector of Police	J	69	20	20	20	20	2,858,400	2,858,400	2,972,736	3,091,645
Senior Sergeant/Sergeant	H	38	38	34	34	34	3,353,760	3,353,760	3,487,910	3,627,427
Cateress	H	1	1	1	1	1	95,160	95,160	98,966	102,925
Executive Assistant	H	1	2	2	2	2	216,640	216,640	225,306	234,318
Shorthand Typist II/I	G/H	3	1	1	1	1	91,800	91,800	95,472	99,290
Corporal	G	54	33	33	33	33	2,004,240	2,004,240	2,084,410	2,167,786
Senior Clerical Officer	G	1	-	-	-	-	-	-	-	-
Constable	F	650	295	320	320	320	17,734,842	19,005,371	19,765,586	20,556,209
Copy Typist III/II/I/Senior	E/F/G/H	3	4	4	4	4	385,160	385,160	400,566	416,589
Telephone Operator	E/F/G	2	-	-	-	-	-	-	-	-
Storeman II/I	E/F	1	-	-	-	-	-	-	-	-
Clerical Officer	E	16	20	20	20	20	1,191,600	1,191,600	1,239,264	1,288,835
Artisan III/II/I	D/E/F	1	-	-	-	-	-	-	-	-
Cook III/II/I	D/E/F	3	3	3	3	3	83,880	83,882	87,238	90,727
Subordinate Staff	A/B/C/D	22	10	10	10	10	406,020	406,020	422,262	439,152
TOTAL FOR HEAD 093		**902**	**447**	**468**	**468**	**468**	**31,763,282**	**33,033,813**	**34,355,166**	**35,729,372**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
017 Police										
094 Presidential Escort										
Deputy Commissioner of Police	P	1	1	1	1	1	290,640	290,640	302,266	314,356
Senior Assistant Commissioner of Police	N	1	1	1	1	1	233,400	233,400	242,736	252,445
Assistant Commissioner of Police	M		1	1	1	1	264,720	264,720	275,309	286,321
Superintendent of Police/Chief Inspector of Police	K	5	15	15	15	15	203,800	203,800	211,952	220,430
Inspector of Police	J	22	40	32	32	32	3,326,894	3,755,520	3,905,740	4,061,970
Executive Assistant	H	1	1	1	1	1	111,900	111,900	116,376	121,031
Senior Sergeant/Sergeant	H	32	37	37	37	37	4,062,600	3,633,974	4,225,106	4,394,108
Shorthand Typist II/I	G/H	1	1	1	1	1	63,060	63,060	65,582	68,206
Corporal	G	57	58	58	58	58	4,269,960	4,269,960	4,440,758	4,618,389
Constable	F	274	260	320	320	320	18,185,326	19,023,815	19,784,768	20,576,158
Copy Typist III/II/I/Senior	E/F/G/H	2	1	1	1	1	55,860	484,486	58,094	60,418
Clerical Officer	E/F	2	2	2	2	2	128,460	128,460	133,598	138,942
Subordinate Staff	A/B/C/D	22	13	13	13	13	481,260	481,260	500,510	520,533
TOTAL FOR HEAD 094		**420**	**431**	**483**	**483**	**483**	**31,677,880**	**32,944,995**	**34,262,795**	**35,633,307**
095 Police, Nairobi Area										
Deputy Commissioner of Police	P	1	1	1	1	1	281,700	281,700	292,963	304,686
Senior Assistant Commissioner of Police	N	1	1	1	1	1	256,680	256,680	266,943	277,625
Assistant Commissioner of Police	M	1	2	2	2	2	529,440	529,440	550,618	572,642
Senior Superintendent of Police	L	4	9	9	9	9	1,963,440	1,963,440	2,041,978	2,123,656
Superintendent of Police/Chief Inspector of Police	K	36	64	64	64	64	12,948,486	12,948,486	13,466,425	14,005,082
Accountant II	J	1	1	1	1	1	135,720	135,720	141,148	146,795
Executive Officer II	J	1	1	1	1	1	135,720	135,720	141,150	146,795
Inspector of Police	J	165	120	120	120	120	17,605,600	19,605,600	20,839,824	21,205,417
Accounts Assistant	H	2	2	2	2	2	240,360	240,360	249,974	259,973
Executive Assistant	H	10	8	8	8	8	788,640	788,640	820,186	852,993
Senior Sergeant/Sergeant	H	105	135	135	135	135	17,942,200	17,942,200	18,659,888	19,406,284
Shorthand Typist II/I	G/H	2	2	2	2	2	128,200	128,200	133,328	138,661
Corporal	G	188	550	550	550	550	69,190,940	69,190,940	71,958,578	74,836,920

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
017 Police										
095 Police, Nairobi Area										
Senior Clerical Officer	G	10	10	10	10	10	941,740	941,740	979,410	1,018,586
Constable	F	2,919	4,105	4,005	4,005	4,005	254,062,079	267,503,958	278,204,116	289,332,281
Copy Typist III/II/I/Senior	E/F/G/H	35	25	25	25	25	2,211,000	2,211,000	2,299,440	2,391,418
Clerical Officer	E/F	47	34	34	34	34	2,358,240	2,358,240	2,452,569	2,550,672
Storeman II/I	E/F	24	9	9	9	9	765,737	765,737	796,366	828,221
Telephone Operator II/I	E/F	11	2	2	2	2	101,640	101,640	105,706	109,934
Artisan III/II/I	D/E/F	-	1	1	1	1	50,820	50,820	52,852	54,968
Subordinate Staff	A/B/C/D	120	65	65	65	65	3,408,600	3,408,600	3,094,954	3,686,743
TOTAL FOR HEAD 095		**3,683**	**5,147**	**5,047**	**5,047**	**5,047**	**386,046,982**	**401,488,861**	**417,548,416**	**434,250,352**
097 Police Dog Unit										
Assistant Commissioner of Police	M	2	1	1	1	1	241,020	241,020	250,660	260,688
Senior Superintendent of Police	L	1	1	1	1	1	186,060	186,060	193,502	201,242
Superintendent/Chief Inspector of Police	K	12	10	10	10	10	1,921,800	1,921,800	1,998,672	2,078,620
Inspector	J	23	22	22	22	22	3,709,200	3,709,200	3,857,568	4,011,870
Corporal	G	47	33	33	33	33	3,872,880	3,872,880	4,027,795	4,188,907
Constable	F	244	147	145	145	145	9,049,699	9,835,913	10,229,350	10,638,524
Copy Typist III/II/I/Senior	E/F/G/H	2	1	1	1	1	50,820	50,820	52,853	54,966
Clerical Officer	E/F	3	3	3	3	3	196,740	196,740	204,609	212,794
Subordinate Staff	A/B/C/D	37	9	9	9	9	427,140	427,140	444,227	461,995
TOTAL FOR HEAD 097		**371**	**227**	**225**	**225**	**225**	**19,655,359**	**20,441,573**	**21,259,236**	**22,109,606**
101 Anti Stock Theft Unit										
Senior Superintendent of Police	L	1	1	1	1	1	224,160	224,160	233,126	242,459
Superintendent of Police/Chief Inspector of Police	K	19	18	18	18	18	3,174,600	3,174,600	3,301,584	3,433,648
Executive Officer I	K	1	1	1	1	1	135,780	135,780	141,211	146,860
Inspector of Police	J	36	55	55	55	55	4,238,943	7,918,220	8,234,948	8,564,347
Senior Superintendent Mechanical	J	1	-	-	-	-	-	-	-	-
Senior Sergeant/Sergeant	H	33	25	25	25	25	3,323,500	3,323,500	3,456,440	3,594,698
Executive Assistant	H	1	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
017 Police										
101 Anti Stock Theft Unit										
Inspector Mechanic	H	2	-	-	-	-	-	-	-	-
Shorthand Typist II/I	G/H	2	2	2	2	2	127,060	127,060	132,142	137,428
Corporal	G	60	65	65	65	65	8,137,200	8,137,200	8,462,688	8,801,195
Constable	F	768	965	1,065	1,065	1,065	67,484,180	67,473,561	70,172,503	72,979,404
Copy Typist III/II/I/Senior	E/F/G	6	6	6	6	6	587,120	587,120	610,604	635,030
Clerical Officer	E/F	8	10	10	10	10	606,600	606,600	630,868	656,098
Storeman II/I	E/F	3	3	3	3	3	153,700	153,700	159,848	166,242
Artisan III/II/I	D/E/F/G	17	14	14	14	14	1,211,000	1,211,000	1,259,440	1,309,818
Mechanic III/II/I	D/E/F/G	5	3	3	3	3	160,380	160,380	166,795	173,468
Tailor	D/E/F/G	2	2	2	2	2	107,920	107,920	112,236	116,728
Cobbler	C/D	2	2	2	2	2	94,280	94,280	98,050	101,960
Subordinate Staff	A/B/C/D	64	52	52	52	52	1,950,015	1,950,015	2,028,016	2,109,136
TOTAL FOR HEAD 101		**1,031**	**1,224**	**1,324**	**1,324**	**1,324**	**91,716,438**	**95,385,096**	**99,200,499**	**103,168,519**
104 Railways and Port Police										
Senior Assistant Commissioner of Police	N	1	1	1	1	1	268,760	268,760	279,509	290,690
Assistant Commissioner of Police	M	1	1	1	1	1	244,420	244,420	254,200	264,365
Senior Superintendent of Police	L	2	1	1	1	1	204,420	204,420	212,596	221,100
Superintendent of Police/Chief Inspector of Police	K	19	11	11	11	11	2,013,980	2,013,980	2,094,540	2,178,321
Inspector of Police	J	35	60	60	60	60	9,289,600	9,289,600	9,661,184	10,047,631
Executive Assistant	H	1	1	1	1	1	112,260	112,260	116,750	121,420
Senior Sergeant/Sergeant	H	36	32	32	32	32	4,773,440	4,773,440	4,964,378	5,162,952
Shorthand Typist II/I	G/H	1	1	1	1	1	111,900	111,900	116,376	121,032
Corporal	G	108	100	100	100	100	13,055,463	17,018,809	17,699,561	18,407,544
Senior Clerical Officer	G	-	2	2	2	-	203,520	203,520	211,660	220,126
Constable	F	721	900	921	921	921	54,648,899	54,138,834	56,309,387	58,556,563
Copy Typist III/II/I/Senior	E/F/G/H	5	6	6	6	6	357,480	357,480	371,779	386,650
Clerical Officer	E	12	12	12	12	12	658,000	658,000	684,320	711,692
Subordinate Staff	A/B/C/D	8	9	9	9	9	389,880	389,880	405,475	421,698

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
017 Police										
104 Railways and Port Police										
TOTAL FOR HEAD 104		**950**	**1,137**	**1,158**	**1,158**	**1,156**	**86,332,022**	**89,785,303**	**93,376,715**	**97,111,784**
105 Telecommunications Branch										
Chief Signals Officer	M	1	1	1	1	1	216,060	216,060	224,702	233,690
Deputy Chief Signals Officer	L	1	1	1	1	1	181,080	181,080	188,323	195,853
Senior Superintendent of Police	L	1	-	-	-	-	-	-	-	-
Senior Superintendent (Telecommunications)	L	29	9	9	9	9	1,303,560	1,303,560	1,355,702	1,409,930
Chief Inspector/Superintendent of Police	K	4	13	13	13	13	1,733,160	1,733,160	1,802,486	1,874,586
Superintendent (Telecommunications)	K	41	26	26	26	26	2,620,200	2,620,200	2,725,008	2,834,008
Supplies Officer I	K	1	-	-	-	-	-	-	-	-
Supplies Officer II	J	1	1	1	1	1	101,760	.101,760	106,142	110,067
Inspector of Police	J	9	30	30	30	30	3,162,600	3,162,600	3,289,104	3,420,668
Superintendent (Mechanical)	J	1	1	1	1	1	102,000	102,000	106,080	110,323
Supplies Assistant	H	2	2	2	2	2	221,600	221,600	230,464	239,682
Senior Inspector (Telecommunications)	H	27	22	25	25	25	1,701,600	1,701,600	1,769,664	1,840,450
Senior Sergeant/Sergeant	H	26	20	20	20	20	2,120,400	2,120,400	2,205,216	2,293,424
Executive Assistant	H	2	1	1	1	1	105,000	105,000	109,200	113,568
Senior Inspector (Mechanical)	H	4	8	8	8	8	707,520	707,520	735,820	765,254
Shorthand Typist II/I	G/H	1	1	1	1	1	74,220	74,220	77,190	80,276
Corporal	G	73	40	40	40	40	3,580,800	3,580,800	3,724,032	3,872,993
Inspector (Mechanical)	G	8	-	-	-	-	-	-	-	-
Inspector (Telecommunications)	G	31	6	6	6	6	391,824	391,824	407,496	423,796
Senior Clerical Officer	G	-	2	2	2	2	126,980	126,980	132,060	137,342
Senior Storeman	G	8	3	3	3	3	270,680	270,680	281,507	292,767
Constable	F	284	96	110	110	110	5,353,339	6,644,934	6,910,731	7,187,161
Copy Typist III/II/I/Senior	E/F/G/H	4	6	6	6	6	349,560	349,560	363,542	378,084
Motor Mechanic	E/F/G	55	50	46	46	46	2,340,480	2,340,480	2,424,100	2,531,463
Ringer III/II	E/F	4	-	-	-	-	-	-	-	-
Storeman II/I	E/F	18	15	15	15	15	711,900	711,900	740,376	769,995

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
017 Police										
105 Telecommunications Branch										
Clerical Officer	E/F	9	7	7	7	7	319,020	319,020	331,780	345,052
Artisan III/II/I	D/E/F/G	6	5	5	5	5	230,400	230,400	249,307	249,200
Mechanic III/II/I	D/E/F/G	84	40	40	40	40	1,785,600	1,785,600	1,857,024	1,931,305
Telecommunications Technician III/II/I	D/E/F/G	60	34	34	34	34	1,517,760	1,517,760	1,578,470	1,641,610
Subordinate Staff	A/B/C/D	55	34	34	34	34	960,768	960,768	999,198	1,039,166
TOTAL FOR HEAD 105		**850**	**474**	**487**	**487**	**487**	**32,289,871**	**33,581,466**	**34,924,724**	**36,321,713**
106 Motor Transport Branch										
Superintendent (Mechanical Engineer)	N	1	1	1	1	1	216,060	216,060	224,702	233,690
Senior Superintendent of Police	L	1	2	2	2	2	422,580	422,580	439,483	457,064
Supplies Officer I	K	1	1	1	1	1	149,880	149,880	155,875	162,110
Senior Superintendent (Mechanical)	K	3	3	3	3	3	434,660	434,660	452,046	470,126
Superintendent of Police / Chief Inspector	K	5	5	5	5	5	690,600	690,600	718,224	746,953
Inspector of Police	J	29	15	15	15	15	1,786,500	1,786,500	1,857,960	1,932,278
Supplies Officer II	J	2	1	1	1	1	127,500	127,500	132,600	137,904
Superintendent (Mechanical)	J	12	11	11	11	11	1,402,500	1 402,500	1,458,600	1,516,944
Senior Inspector (Mechanical)	H	15	49	39	39	39	2,574,936	2,574,936	2,677,934	2,785,059
Senior Sergeant/Sergeant	H	57	40	32	32	32	3,513,600	3,513.600	3,654,144	3,800,310
Supplies Assistant	H	10	6	6	6	6	463,680	463,680	482,228	501,516
Executive Assistant	H	3	2	2	2	2	180,220	180,220	187,428	194,926
Shorthand Typist II/I	G/H	1	1	1	1	1	68,100	68,100	70,824	73,656
Senior Storeman	G	2	2	2	2	2	123,440	123,440	128,378	133,513
Corporal	G	131	60	60	60	60	5,752,800	5,752,800	5,982,912	6,222,228
Inspector (Mechanical)	G	66	7	7	7	7	592,460	592,460	616,158	640,805
Senior Clerical Officer	G	-	2	2	2	2	121,320	121,320	126,172	131,220
Police Constable	F	1,550	310	320	320	320	16,395,038	18,699,199	19,447,166	20,225,053
Copy Typist III/II/I/Senior	E/F/G/H	4	5	5	5	5	282,000	282,000	293,280	305,010
Clerical Officer	E/F	32	20	20	20	20	1,249,460	1,249,460	1,299,438	1,351,416
Storeman II/I	E/F	55	35	35	35	35	1,635,200	1,635,200	1,700,608	1,768,632

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
017 Police										
106 Motor Transport Branch										
Telephone Operator II/I	E/F	2	2	2	2	2	120,860	120,860	125,694	130,722
Artisan III/II/I	D/E/F/G	129	40	40	40	40	1,910,400	1,910,400	1,986,816	2,066,288
Mechanic III/II/I	D/E/F	520	301	301	301	301	14,743,811	14,743,811	15,333,563	15,946,905
Cook III/II/I	C/D/E	4	1	1	1	1	50,820	50,820	52,852	54,966
Subordinate Staff	A/B/C/D	179	60	60	60	60	2,595,600	2,595,600	2,699,428	2,807,400
TOTAL FOR HEAD 106		**2,814**	**982**	**974**	**974**	**974**	**57,604,025**	**59,908,186**	**62,304,513**	**64,796,694**
107 Police Airwing										
Deputy Commissioner of Police	P	-	1	1	1	1	141,430	256,680	266,947	277,626
Senior Assistant Commissioner of Police	N	1	1	1	1	1	233,400	233,400	242,736	252,446
Senior Superintendent of Police	L	12	1	1	1	1	168,600	168,600	175,344	182,358
Superintendent/Chief Inspector of Police	K	23	2	2	2	2	436,306	393,287	409,018	425,379
Inspector of Police	J	4	2	2	2	2	387,640	387,640	403,146	419,271
Senior Sergeant/Sergeant	H	3	1	1	1	1	160,160	160,160	166,566	173,229
Corporal	G	1	1	1	1	1	73,620	73,620	76,565	79,627
Copy Typist III/II/I/Senior	E/F/G/H	1	2	2	2	2	110,300	110,300	114,712	119,300
Clerical Officer	E/F	2	1	1	1	1	52,440	52,440	54,538	56,719
Subordinate Staff	A/B/C/D	8	1	1	1	1	41,880	41,880	43,555	45,298
TOTAL FOR HEAD 107		**55**	**13**	**13**	**13**	**13**	**1,805,776**	**1,878,007**	**1,953,127**	**2,031,253**
108 Force Quartermaster										
Senior Assistant Commissioner of Police	N	1	1	1	1	1	158,530	264,720	271,733	290,040
Assistant Commissioner of Police	M	1	1	1	1	1	218,160	218,160	226,886	235,962
Senior Superintendent of Police	L	1	2	2	2	2	357,640	357,640	375,522	390,543
Superintendent/Chief Inspector of Police	K	7	4	4	4	4	543,280	543,280	565,011	587,612
Supplies Officer I	K	3	3	3	3	3	391,220	391,220	406,869	423,144
Supplies Officer II	J	8	6	6	6	6	614,960	614,960	639,558	665,141
Inspector of Police	J	1	3	3	3	3	458,820	458,820	477,173	496,260
Supplies Assistant	H	13	10	10	10	10	833,540	833,540	866,882	901,557
Executive Assistant	H	1	2	2	2	2	224,960	224,960	233,958	243,317

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	.KShs	KShs
017 Police										
108 Force Quartermaster										
Senior Sergeant/Sergeant	H	1	2	2	2	2	237,160	237,160	246,646	256,512
Shorthand Typist	G/H/J	1	1	1	1	1	92,580	92,580	96,283	100,134
Corporal	G	-	2	2	2	2	344,060	344,060	357,822	372,135
Senior Storeman	G	7	6	6	6	6	380,340	380,340	395,554	411,376
Constable	F	2	4	4	4	4	237,580	237,580	247,083	256,967
Copy Typist III/II/I/Senior	E/F/G/H	2	4	4	4	4	221,720	221,720	230,589	239,812
Clerical Officer	E/F	10	7	7	7	7	348,180	348,180	362,107	376,590
Storeman II/I	E/F	108	65	65	65	65	2,824,630	2,965,235	3,083,844	3,199,760
Artisan III/II/I	D/E/F	19	13	13	13	13	447,942	619,840	644,634	670,419
Tailor III/II/I	D/E/F	12	11	11	11	11	411,340	411,340	427,794	444,905
Subordinate Staff	A/B/C/D	86	30	25	25	25	1,120,673	1,120,673	1,165,500	1,212,120
TOTAL FOR HEAD 108		**284**	**177**	**172**	**172**	**172**	**10,467,315**	**10,886,808**	**11,321,448**	**11,774,306**
109 Force Armourer										
Chief Force Armourer	M	1	1	1	1	1	175,800	175,800	182,832	190,145
Deputy Force Armourer	L	1	1	1	1	1	144,840	144,840	150,634	156,659
Senior Armourer	K	6	4	2	2	2	270,408	298,872	310,827	323,260
Armourer	J/H	12	4	4	4	4	262,321	362,321	376,814	391,886
Supplies Assistant	H	1	-	-	-	-	-	-	-	-
Copy Typist III/II/I/Senior	E/F/G/H	1	1	1	1	1	54,070	54,000	56,160	58,406
Storeman II/I	E/F	1	1	1	1	1	50,880	50,880	52,915	55,032
Clerical Officer	E/F	3	-	-	-	-	-	-	-	-
Assistant Armourer	D/E/F	25	4	4	4	4	237,700	160,406	166,822	173,495
Subordinate Staff	A/B/C/D	26	2	2	2	2	81,480	81,480	84,739	88,130
TOTAL FOR HEAD 109		**77**	**18**	**16**	**16**	**16**	**1,277,499**	**1,328,599**	**1,381,743**	**1,437,813**
110 Central Firearms Bureau										
Senior Superintendent of Police	L	1	1	1	1	1	1,186,113	196,060	193,503	201,242
Superintendent/Chief Inspector of Police	K	2	1	2	2	2	158,160	356,320	370,573	385,396
Inspector of Police	J	4	1	3	3	3	117,360	429,702	457,290	475,582

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
017 Police										
110 Central Firearms Bureau										
Executive Assistant	H	1	1	1	1	1	89,520	99,521	103,502	107,642
Senior Clerical Officer	G	-	-	3	3	3	-	245,160	254,966	265,165
Copy Typist III/II/I/Senior	E/F/G/H	6	9	1	1	1	63,060	73,060	75,982	79,022
Clerical Officer	E/F	10	3	6	6	6	107,181	382,524	397,826	413,738
Subordinate Staff	A/B/C/D	4	1	1	1	1	52,440	62,440	64,938	67,535
TOTAL FOR HEAD 110		**28**	**17**	**18**	**18**	**18**	**1,773,834**	**1,844,787**	**1,918,580**	**1,995,322**
111 Airport Police Unit										
Assistant Commissioner of Police	M	2	2	2	2	2	225,780	225,780	234,811	244,204
Senior Superintendent of Police	L	1	-	-	-	-	-	-	-	-
Superintendent/Chief Inspector of Police	K	16	12	12	12	12	280,616	280,616	291,841	303,514
Inspector of Police	J	24	60	60	60	60	17,037,941	10,633,100	11,058,424	11,500,761
Executive Assistant	H	1	1	1	1	1	112,260	112,260	116,750	121,420
Senior Sergeant/Sergeant	H	14	3	3	3	3	360,740	360,740	375,170	390,176
Shorthand Typist II/I	G/H	1	-	-	-	-	-	-	-	-
Corporal	G	17	52	52	52	52	7,019,960	7,019,960	7,300,758	7,592,789
Senior Clerical Officer	G	1	1	1	1	1	60,660	60,660	63,086	65,610
Constable	F	980	1,050	1,050	1,050	1,050	62,608,067	72,573,251	75,476,181	78,495,228
Copy Typist III/II/I/Senior	E/F/G	3	10	10	10	10	602,040	602,040	626,122	651,166
Clerical Officer	E/F	6	7	7	7	7	403,980	403,980	420,139	436,946
Subordinate Staff	A/B/C/D	7	6	6	6	6	296,540	296,540	308,402	320,738
TOTAL FOR HEAD 111		**1,073**	**1,204**	**1,204**	**1,204**	**1,204**	**89,008,584**	**92,568,927**	**96,271,684**	**100,122,552**
112 Vehicle Inspection Unit										
Principal Superintendent Mechanic	M	1	-	-	-	-	-	-	-	-
Chief Mechanical Superintendent	L	1	-	-	-	-	-	-	-	-
Senior Superintendent (Mechanical)	K	7	6	6	6	6	971,617	738,720	768,299	798,999
Superintendent(Mechanic)/(Chief Vehicle Inspector)	J	15	5	5	5	5	644,200	644,200	669,968	696,767
Executive Assistant	H	1	1	1	1	1	98,580	98,580	102,553	106,624
Senior Inspector/Vehicle Inspector (Mechanic)	H	34	16	16	16	16	1,203,364	1,624,003	1,688,963	1,756,522

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
017 Police										
112 Vehicle Inspection Unit										
Shorthand Typist II/I	G/H	-	1	1	1	1	65,580	65,580	68,263	70,931
Inspector (Mechanical)	G	16	1	1	1	1	64,080	64,080	66,643	69,309
Senior Clerical Officer	G	1	1	1	1	1	74,440	74,440	77,418	80,514
Mechanic I	F	9	6	6	6	6	414,640	414,640	431,226	448,475
Copy Typist III/II/I/Senior	E/F/G/H	2	3	3	3	3	173,160	173,160	180,086	187,290
Clerical Officer	E/F	12	7	7	7	7	429,200	429,200	446,368	464,223
Mechanic III/II	D/E	26	10	10	10	10	484,600	484,600	503,864	524,143
Subordinate Staff	A/B/C/D	28	2	2	2	2	70,080	70,080	72,883	75,798
TOTAL FOR HEAD 112		153	59	59	58	59	4,693,541	4,881,283	5,076,534	5,279,595
150 Government Vehicle Check Unit (G.V.C.U.)										
Assistant Commissioner	M	1	1	1	1	1	256,680	256,680	266,947	277,625
Senior Superintendent of Police	L	1	1	1	1	1	218,160	218,160	226,886	235,962
Superintendent of Police/Chief Inspector of Police	K	11	10	10	10	10	1,965,423	1,965,423	2,044,042	2,125,802
Inspector of Police	J	4	4	4	4	4	688,100	688,100	715,624	744,249
Senior Sergeant/Sergeant	H	2	2	2	2	2	281,460	281,460	292,718	304,427
Corporal	G	7	7	7	7	7	955,320	955,320	993,533	1,033,274
Constable	F	48	40	40	40	40	3,123,397	3,443,843	3,581,597	3,724,860
Copy Typist III/II/I/Senior	E/F/G/H	-	4	4	4	4	281,440	281,440	292,697	304,406
Clerical Officer	E/F	-	2	2	2	2	241,180	241,180	250,827	260,860
TOTAL FOR HEAD 150		74	71	71	71	71	8,011,160	8,331,606	8,664,871	9,011,465
301 Tourist Protection Unit										
Assistant Commissioner of Police	M	1	1	-	-	-	780	-	-	-
Senior Superintendent of Police	L	1	1	-	-	-	6,060	-	-	-
Superintendent of Police	K	7	4	-	-	-	240	-	-	-
Chief Inspector of Police	K	18	4	-	-	-	440	-	-	-
Inspector of Police	J	36	8	-	-	-	200	-	-	-
Sergeant	H	36	6	-	-	-	120	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
017 Police										
301 Tourist Protection Unit										
Executive Assistant	H	6	6	3	3	3	43,480	310,480	322,899	335,815
Senior Sergeant	H	15	6	-	-	-	8,000	-	-	-
Corporal	G	67	20	-	-	-	576	-	-	-
Police Constable	F	683	15	-	-	-	144	-	-	-
Clerical Officer	E/F	12	12	4	4	4	440	203,520	211,661	220,127
Copy Typist	E/F	7	7	5	5	5	440	254,400	264,576	275,159
Storeman	E/F	6	4	2	2	2	720	106,736	111,006	115,446
Subordinate Staff	A/B/C/D	32	10	2	2	2	760	101,760	105,830	110,064
TOTAL FOR HEAD 301		**927**	**104**	**16**	**16**	**16**	**62,400**	**976,896**	**1,015,972**	**1,056,611**
TOTAL FOR SUBVOTE 017		**35,856**	**33,797**	**34,762**	**34,762**	**34,762**	**2,680,942,651**	**2,768,899,194**	**2,879,655,164**	**2,994,841,369**
019 General Service Unit										
088 G.S.U. Training College, Embakasi										
Senior Assistant Commissioner of Police	N	1	-	-	-	-	-	-	-	-
Assistant Commissioner of Police	M	1	1	1	1	1	256,680	256,680	266,947	277,625
Senior Superintendent of Police	L	2	2	2	2	2	455,240	445,280	463,091	481,614
Superintendent of Police/ Chief Inspector	K	13	30	30	30	30	7,113,600	8,113,600	8,438,144	8,775,670
Inspector of Police	J	29	65	25	25	25	14,109,940	15,109,940	15,714,338	16,342,911
Senior Sergeant	H	49	120	50	50	50	17,809,440	18,809,440	19,561,818	20,344,290
Corporal	G	73	130	130	130	130	25,416,393	19,188,300	19,955,832	20,754,065
Copy Typist III/II/I/Senior	E/F/G/H	1	-	-	-	-	-	-	-	-
Constable	E	1,728	3,655	3,650	3,650	3,650	302,678,533	320,641,285	333,466,937	346,805,615
Assistant Housekeeper I	E	1	1	1	1	1	55,860	55,860	58,094	60,418
Cook	C	4	4	4	4	4	184,480	184,480	191,859	199,534
Kitchen Assistant	B	1	1	1	1	1	37,320	37,320	38,813	40,366
TOTAL FOR HEAD 088		**1,903**	**4,009**	**3,894**	**3,894**	**3,894**	**368,117,486**	**382,842,185**	**398,155,873**	**414,082,108**

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
019 General Service Unit										
102 G.S.U. Headquarters Administrative Services										
Senior Deputy Commissioner of Police	Q	1	1	1	1	1	308,520	308,520	320,862	333,695
Deputy Commissioner of Police	P	1	1	1	1	1	272,760	272,760	283,670	295,017
Administrative Secretary	N	1	1	1	1	1	233,400	233,400	242,736	252,445
Senior Assistant Commissioner of Police	N	1	1	1	1	1	248,640	248,640	258,586	268,929
Assistant Commissioner of Police	M	2	2	2	2	2	445,280	445,280	463,091	481,615
Senior Superintendent of Police	L	8	7	7	7	7	1,588,420	1,588,420	1,651,957	1,718,035
Superintendent of Police/ Chief Inspector	K	19	14	14	14	14	1,983,680	1,983,680	2,063,027	2,145,548
Inspector of Police	J	48	25	25	25	25	3,665,860	3,665,860	3,812,494	3,965,000
Personnel Officer II	J	1	-	-	-	-	-	-	-	-
Supplies Officer II	J	1	1	1	1	1	123,360	123,360	128,294	133,426
Accounts Assistant	H		1	1	1	1	83,400	83,400	86,736	90,205
Executive Assistant	H	2	2	2	2	2	208,440	208,440	216,778	225,449
Senior Sergeant/Sergeant	H	69	50	50	50	50	5,960,400	5,960,400	6,198,816	6,446,769
Shorthand Typist II/I	G/H	2	2	2	2	2	219,260	219,260	228,030	237,152
Corporal	G	15	10	10	10	10	765,960	765,960	796,598	828,462
Police Constable	F	850	250	200	200	200	10,512,686	11,631,625	12,096,890	12,580,771
Copy Typist III/II/I/Senior	E/F/G/H	7	4	4	4	4	223,500	223,500	232,440	241,738
Clerical Officer	E/F	13	13	13	13	13	702,000	702,000	730,080	759,283
Tailor III/II/I	D/E/F	1	1	1	1	1	43,320	43,320	45,053	46,855
Subordinate Staff	A/B/C/D	25	10	10	10	10	384,600	384,600	399,984	415,988
TOTAL FOR HEAD 102		**1,067**	**396**	**346**	**346**	**346**	**27,973,486**	**29,092,425**	**30,256,122**	**31,466,382**
103 G.S.U. Field Services										
Senior Assistant Commissioner of Police	N	1	1	1	1	1	261,240	261,240	271,690	282,557
Assistant Commissioner of Police	M	1	1	1	1	1	238,380	238,380	247,914	257,832
Senior Superintendent of Police	L	1	1	1	1	1	218,160	218,160	226,886	235,962
Superintendent of Police/ Chief Inspector	K	64	50	50	50	50	6,666,000	6,993,343	7,273,077	7,564,000
Inspector of Police	J	225	80	80	80	80	5,007,200	5,334,543	5,547,925	5,769,842
Senior Sergeant/Sergeant	H	163	140	140	140	140	14,470,000	14,797,341	15,389,235	16,004,804

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
019 General Service Unit										
103 G.S.U. Field Services										
Corporal	G	498	170	150	150	150	10,676,240	11,003,583	11,443,726	11,901,475
Police Constable	F	2,973	2,500	2,400	2,400	2,400	124,638,384	129,816,038	135,008,680	140,409,027
TOTAL FOR HEAD 103		**3,926**	**2,943**	**2,823**	**2,823**	**2,823**	**162,175,604**	**168,662,628**	**175,409,133**	**182,425,499**
TOTAL FOR SUBVOTE 019		**6,896**	**7,348**	**7,063**	**7,063**	**7,063**	**558,266,576**	**580,597,238**	**603,821,128**	**627,973,989**
TOTAL FOR VOTE R01 OFFICE OF THE PRESIDENT		**114,073**	**87,408**	**81,815**	**81,815**	**81,814**	**6,445,957,521**	**6,582,493,009**	**6,845,793,562**	**7,119,625,318**

V MOTOR VEHICLE ESTABLISHMENT

	Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
001	Headquarters	25	4	3	-	-		-	32
005	Provincial Administration	125	79	542	31	2		-	782
010	Administration Police Training College	7	11	8	5	-		-	31
011	Field Administration Police Services	-	-	24	2	-		-	26
012	Security of Government Buildings and Offices Scheme	-	8	-	-	-		-	8
013	NYS Catering School - Gilgil	5	6	2	2	-		-	15
016	N.Y.S. Engineering Institute - Ruaraka	13	14	11	-	-		-	38
038	Civil Registration Services - Headquarters	6	7	2	-	-		-	15
213	Grants to Kenya Wildlife Service	-	-	-	-	-		-	-
249	(SDD) Poverty Eradication Unit	5	4	3	-	-		-	12
256	Inspectorate of State Corporations	3	3	1	-	-		-	7
377	National Registration of Persons Bureau	26	3	134	-	-		-	163
556	Efficiency Monitoring Unit	2	2	1	-	-		-	5
564	National Food Security Office	1	2	2	-	-		-	5
578	National Disaster Operation	1	-	-	-	-		-	1
931	Cabinet Office	35	9	7	-	-		-	51
952	Matuga District Development Institute	3	4	3	1	-		-	11
963	Embu District Development Institute	1	2	2	1	-		-	6
964	Nyayo Tea Development Corporation	1	3	2	1	-		-	7
	TOTAL	259	161	747	43	2	3	-	1215

VOTE R02 - THE STATE HOUSE

The net estimate for the State House for the Financial Year 2001/2002 amounts to Kenya Shillings 533,607,300 as compared to a net provision of Kenya Shillings 501,282,678 for the 2000/2001 Financial Year reflecting an increase of Kenya Shillings 32,324,622.

The increase is due to enhanced house allowances and expenses related to operations and maintenance.

VOTE R 02 STATE HOUSE

I RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I. ESTIMATE of the amount required in the year ending 30th June, 2002, for salaries and expenses of the staff of State Houses Nairobi, Mombasa and Nakuru, State Lodges, Sagana, Kisumu, Eldoret and Kakamega and Presidential Press Services.

Five hundred and thirty three million, six hundred and seven thousand, three hundred Kenya Shillings.

(KShs 533,607,300)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
020 State Houses and Lodges	449,572,478	478,202 816	-	478,202,816	496,589 951	524,747,340
021 Presidential Press Services	51,710,200	55 532,484	128,000	55,404,484	70,235,328	73,363,330
TOTAL FOR VOTE R02 STATE HOUSE .. KShs	**501,282,678**	**533,735,300**	**128,000**	**533,607,300**	**566,825,279**	**598,110,670**

VOTE R02 STATE HOUSE - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		020 State Houses and Lodges				
020		**020 State House, Nairobi**				
	000	Personal Emoluments	19,498,552	19,490,475	19,890,475	20,089,380
	040	Gratuity and Pensions Contributions	190,000	332,560	-	-
	050	House Allowances	981,240	1,424,384	1,839,780	1,911,260
	060	Other Personal Allowances	9,403,040	7,854,204	9,782,920	9,974,740
	064	Transfer Allowance	70,000	100,000	100,000	110,000
	065	Medical Allowance	1,550,760	1,645,953	2,000,000	2,180,000
	067	Fees, Commissions and Honoraria	-	700,000	750,000	800,000
	068	Training Expenses	2,070,000	2,500,000	3,000,000	4,500,000
	080	Passage and Leave Expenses	160,000	183,350	190,460	192,390
	092	Refund of Medical Expenses - In-Patient	60,000	63,000	65,000	67,000
	093	Refund of Medical Expenses - Ex-Gratia	4,300,000	1,700,000	2,000,000	2,200,000
	100	Transport Operating Expenses	100,000,000	75,000,000	80,400,000	82,000,000
	110	Travelling and Accommodation Expenses	52,156,630	53,156,630	55,000,000	58,000,000
	120	Postal and Telegrams Expenses	150,000	160,000	165,375	170,000
	121	Telephone Expenses	16,643,292	15,000,000	17,000,000	23,000,000
	130	Official Entertainment	71,106,180	75,000,000	77,587,782	80,000,000
	140	Electricity Expenses	16,522,297	15,000,000	17,000,000	16,000,000
	141	Water and Conservancy Expenses	5,600,000	5,600,000	7,600,000	9,500,000
	161	Expenses of President's Household	21,400,000	21,500,000	23,300,100	25,500,000
	172	Purchase of Uniforms and Clothing	2,600,000	3,000,000	4,600,000	5,000,000
	173	Library Expenses	1,000,000	1,300,000	1,300,000	1,500,000
	174	Purchase of Stationery	315,000	3,000,000	3,500,000	4,000,000
	184	Contracted Professional Services	700,000	700,000	1,000,000	1,400,000
	185	Computer Expenses	3,200,000	5,000,000	7,537,284	9,200,000
	190	Miscellaneous Other Charges	1,000,000	2,200,000	1,300,000	1,400,000
	192	President's Special Fund	15,000,000	20,000,000	20,000,000	20,000,000
	210	Purchase of Additional Vehicles	10,100,000	8,000,000	10,000,000	12,000,000
	220	Purchase of Plant and Equipment	10,000,000	33,000,000	10,000,000	11,000,000
	222	Information Technology Service*	-	5,000,000	5,330,000	5,623,150
	223	Household Equipment and Miscellaneous Garden Supplies	11,000,000	12,000,000	13,000,000	14,000,000
	250	Maintenance of Plant, Machinery and Equipment	4,000,000	6,000,000	5,000,000	6,000,000
	260	Maintenance of Buildings and Stations	11,571,970	5,000,000	2,000,000	3,000,000
		Net Expenditure Head 020 .. .. .. KShs	**392,348,961**	**400,610,556**	**402,239,176**	**430,317,920**
021		**021 State House, Mombasa**				
	000	Personal Emoluments	790,860	753,980	885,840	917,700
	050	House Allowances	19,440	30,000	32,600	36,600
	060	Other Personal Allowances	403,200	411,260	419,490	427,720
	065	Medical Allowance	58,920	164,520	166,960	168,110

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		020 State Houses and Lodges				
021		**021 State House, Mombasa**				
	080	Passage and Leave Expenses	25,000	26,250	27,565	28,880
	110	Travelling and Accommodation Expenses	200,000	250,000	350,000	400,000
	120	Postal and Telegrams Expenses	14,000	15,000	16,000	17,000
	121	Telephone Expenses	1,000,000	1,500,000	2,500,000	3,000,000
	130	Official Entertainment	1,200,000	2,000,000	4,000,000	5,000,000
	140	Electricity Expenses	1,000,000	1,500,000	1,700,000	1,900,000
	141	Water and Conservancy Expenses	1,500,000	1,875,000	1,900,000	1,925,000
	160	Expenses of President's Household	2,000,000	2,000,000	3,000,000	4,000,000
	172	Purchase of Uniforms and Clothing	400,000	422,000	424,000	426,000
	174	Purchase of Stationery	200,000	215,000	220,000	225,000
	190	Miscellaneous Other Charges	150,000	160,000	170,000	180,000
	220	Purchase of Plant and Equipment	380,000	380,000	420,000	435,000
	223	Household Equipment and Miscellaneous Garden Supplies	540,000	1,000,000	2,540,000	3,000,000
	260	Maintenance of Buildings and Stations	800,000	2,000,000	1,500,000	2,000,000
		Net Expenditure Head 021 . .. . KShs	**10,681,420**	**14,703,010**	**20,272,455**	**24,087,010**
022		**022 State House, Nakuru**				
	000	Personal Emoluments	3,499,920	3,480,360	3,762,420	3,881,400
	050	House Allowances	302,140	800,000	808,000	810,000
	060	Other Personal Allowances	1,994,600	2,034,500	2,072,400	2,113,850
	065	Medical Allowance	352,300	367,540	381,770	388,960
	080	Passage and Leave Expenses	100,000	40,000	42,000	44,000
	110	Travelling and Accommodation Expenses	1,000,000	1,500,000	2,000,000	2,500,000
	120	Postal and Telegrams Expenses	150,000	160,000	170,000	180,000
	121	Telephone Expenses	2,000,000	3,000,000	4,000,000	6,000,000
	130	Official Entertainment	11,000,000	14,000,000	15,000,000	1,600,000
	140	Electricity Expenses	2,100,000	3,000,000	3,500,000	4,000,000
	141	Water and Conservancy Expenses	3,200,000	3,200,000	4,500,000	5,000,000
	160	Expenses of President's Household	6,000,000	8,000,000	10,000,000	10,000,000
	172	Purchase of Uniforms and Clothing	380,000	399,000	400,000	402,000
	174	Purchase of Stationery	100,000	105,000	110,000	115,000
	190	Miscellaneous Other Charges	200,000	210,000	215,000	220,000
	220	Purchase of Plant and Equipment	240,000	1,737,610	2,240,000	2,500,000
	223	Household Equipment and Miscellaneous Garden Supplies	240,000	1,140,000	1,240,000	1,500,000
	260	Maintenance of Buildings and Stations	700,000	1,000,000	1,500,000	2,000,000
		Net Expenditure Head 022 . .. . KShs	**33,558,960**	**44,174,010**	**51,941,590**	**43,255,210**

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

VOTE R02 STATE HOUSE - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		020 State Houses and Lodges				
023		**023 State Lodges: Sagana, Kisumu, Eldoret and Kakamega**				
	000	Personal Emoluments	2,481,390	2,492,990	2,784,290	2,919,590
	050	House Allowances	601,920	613,960	626,240	638,760
	060	Other Personal Allowances	1,908,107	2,015,540	2,069,780	2,124,030
	065	Medical Allowance	351,720	358,750	365,920	373,240
	080	Passage and Leave Expenses	80,000	84,000	88,000	92,000
	110	Travelling and Accommodation Expenses	570,000	656,000	794,000	820,000
	120	Postal and Telegrams Expenses	80,000	84,000	88,000	92,000
	121	Telephone Expenses	600,000	1,600,000	2,000,000	2,400,000
	140	Electricity Expenses	800,000	1,500,000	2,000,000	2,500,000
	141	Water and Conservancy Expenses	800,000	1,500,000	2,000,000	2,500,000
	172	Purchase of Uniforms and Clothing	360,000	500,000	500,000	510,000
	174	Purchase of Stationery	100,000	105,000	110,250	115,000
	190	Miscellaneous Other Charges	100,000	105,000	110,250	115,000
	220	Purchase of Plant and Equipment	800,000	1,800,000	1,800,000	2,587,580
	223	Household Equipment and Miscellaneous Garden Supplies	800,000	1,800,000	2,800,000	3,800,000
	260	Maintenance of Buildings and Stations	2,550,000	3,500,000	4,000,000	5,500,000
		Net Expenditure Head 023 .. .. .. KShs	**12,983,137**	**18,715,240**	**22,136,730**	**27,087,200**
		Net Expenditure Subvote 020 .. .. .. KShs	**449,572,478**	**478,202,816**	**496,589,951**	**524,747,340**
		021 Presidential Press Services				
100		**100 Presidential Press Services**				
	000	Personal Emoluments	7,466,055	7,422,950	8,343,870	8,677,620
	050	House Allowances	1,558,440	1,351,296	1,836,000	1,872,720
	060	Other Personal Allowances	3,524,890	3,471,098	3,913,190	3,991,460
	064	Transfer Allowances	50,000	50,000	50,000	54,000
	065	Medical Allowance	944,820	1,029,320	1,049,900	1,070,900
	080	Passage and Leave Expenses	120,000	126,000	128,000	130,000
	092	Refund of Medical Expenses - In-Patient	55,000	57,500	60,000	62,000
	093	Refund of Medical Expenses - Ex-Gratia	1,200,000	1,260,000	1,280,000	1,320,000
	100	Transport Operating Expenses	8,400,000	9,000,000	12,400,000	15,400,000
	110	Travelling and Accommodation Expenses	18,000,000	19,000,000	22,000,000	23,000,000
	120	Postal and Telegrams Expenses	16,000	16,800	17,640	18,640
	121	Telephone Expenses	170,000	170,000	320,000	350,000
	140	Electricity Expenses	16,000	16,800	17,640	19,000
	141	Water and Conservancy Expenses	15,000	15,750	16,538	17,400
	150	Purchase of Supplies for Production	7,400,000	9,000,000	11,400,000	12,400,000
	172	Purchase of Uniforms and Clothing	70,000	74,000	77,175	79,190
	173	Library Expenses	136,000	190,000	330,000	350,000

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

VOTE R02 STATE HOUSE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE		Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
				KShs	KShs	KShs	KShs
		021 Presidential Press Services					
100		**100 Presidential Press Services**					
	174	Purchase of Stationery		142,000	171,470	450,000	500,000
	190	Miscellaneous Other Charges		150,000	157,500	165,375	170,400
	220	Purchase of Plant and Equipment		2,080,000	2,380,000	4,380,000	2,380,000
	250	Maintenance of Plant, Machinery and Equipment		323,995	572,000	2,000,000	1,500,000
		GROSS EXPENDITURE	**KShs**	**51,838,200**	**55,532,484**	**70,235,328**	**73,363,330**
		Appropriations in Aid					
	620	Sale of Equipment, Plant and Machinery		128,000	128,000	-	-
		Net Expenditure Head 100	**KShs**	**51,710,200**	**55,404,484**	**70,235,328**	**73,363,330**
		Net Expenditure Subvote 021	**KShs**	**51,710,200**	**55,404,484**	**70,235,328**	**73,363,330**
		Total Net Expenditure Vote R02 STATE HOUSE	**KShs**	**501,282,678**	**533,607,300**	**566,825,279**	**598,110,670**

VOTE R02 STATE HOUSE - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
020 State Houses and Lodges										
020 State House, Nairobi										
Private Secretary/Comptroller		1	1	1	1	1	371,280	393,840	405,120	416,400
Deputy Secretary/Comptroller	R	1	1	1	1	1	285,180	303,180	312,180	321,180
Deputy Secretary	Q/R	2	2	2	1	1	570,360	590,360	321,180	330,180
Senior Principal Personnel Officer	P	1	-	1	1	1	-	240,240	249,868	259,840
Principal Executive Secretary	P	2	2	2	2	2	447,000	519,260	561,380	650,639
Principal Accounts Controller	P	1	-	1	1	1	-	240,240	249,850	259,840
Accounts Controller	N	1	-	-	-	-	-	-	-	-
Principal Superintendent (Automotive)	N	1	-	-	-	-	-	-	-	-
Principal Housekeeper (Social Secretary)	N	1	1	1	1	1	200,880	261,240	269,220	277,200
Senior Executive Secretary	N	2	1	1	1	1	200,880	230,940	238,380	245,820
Senior Superintendent Engineer Mechanical	N	1	-	-	-	-	-	-	-	-
Principal Executive Officer	N	1	-	-	-	-	-	-	-	-
Under Secretary	N	2	-	1	1	2	-	455,280	469,320	804,036
Senior Finance Officer	N	1	1	1	1	1	-	202,860	210,980	219,420
Principal Personnel Officer	N	1	1	1	1	1	200,880	209,460	216,060	223,500
Senior Finance Officer	N	1	-	1	1	1	-	202,860	210,980	219,420
Principal Supplies Officer	N	1	-	-	-	-	-	-	-	-
Chief Superintendent of Gardens	M	1	-	-	-	-	-	-	-	-
Chief Housekeeper	M	1	1	1	1	1	181,080	202,860	209,460	216,060
Chief Waiter	M	1	-	1	1	1	-	170,520	175,800	181,080
Executive Chef	M	1	-	-	-	-	-	-	-	-
Chief Telephone Supervisor	M	1	-	-	-	-	-	-	-	-
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Executive Secretary	M	2	1	1	1	1	181,080	261,240	269,220	277,200
Chief Supplies Officer	M	1	-	-	-	-	-	-	-	-
Chief Personnel Officer	M	1	1	1	1	1	200,880	209,460	216,060	222,660
Chief Executive Officer	M	1	-	-	-	-	-	-	-	-
Chief Accountant	M	1	1	1	1	1	181,060	209,460	216,060	222,660
Superintendent Engineer (Mechanical)	M	1	1	1	1	1	194,280	202,860	216,060	222,660
Chief Superintendent Automotive	M	1	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
020 State Houses and Lodges										
020 State House, Nairobi										
Senior Superintendent of Gardens	L	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	2	1	1	1	1	149,400	154,680	159,960	165,240
Senior Waiter	L	1	-	-	-	-	-	-	-	-
Senior Personnel Officer	L	1	-	-	-	-	-	-	-	-
Senior Accountant	L	1	1	1	1	1	154,680	170,520	175,800	181,080
Senior Catering Manager/Chef	L	3	1	1	1	1	154,680	170,520	175,800	181,080
Senior Housekeeper	L	3	-	-	-	-	-	-	-	-
Engineer (Mechanical)	L	1	-	-	-	-	-	-	-	-
Senior Executive Officer	L	3	-	-	-	-	-	-	-	-
Senior Supplies Officer	L	1	1	1	1	1	154,680	165,240	170,520	175,800
Senior Superintendent Automotive	L	1	-	1	1	1	-	140,280	144,840	149,400
Assistant Engineer	K	1	-	-	-	-	-	-	-	-
Telephone Supervisor I	K	1	-	-	-	-	-	-	-	-
Personal Secretary	K	2	-	-	-	-	-	-	-	-
Waiter I	K	1	-	-	-	-	-	-	-	-
Superintendent Automotive (Electrical)	K	1	-	-	-	-	-	-	-	-
Headcook	K	1	-	-	-	-	-	-	-	-
Supplies Officer I	K	1	1	1	1	1	131,160	140,280	144,840	149,400
Superintendent of Gardens	K	1	1	1	1	1	140,280	154,680	159,960	165,240
Executive Officer I	K	1	-	-	-	-	-	-	-	-
Accountant I	K	1	1	1	1	1	127,140	135,720	140,280	144,840
Housekeeper I	K	1	1	1	1	1	127,140	149,400	154,680	159,960
Chaplain	K	1	1	1	1	1	127,140	140,280	144,840	149,400
Personnel Officer I	K	1	1	1	1	1	123,120	131,160	135,180	139,200
Assistant Secretary	J/K/L	1	1	-	-	-	119,100	-	-	-
Housekeeper II	J	4	1	1	1	1	435,360	485,720	140,280	144,840
Waiter II	J	5	5	-	-	-	421,680	-	-	-
Senior Cook/Assistant Chef	J	3	3	-	-	-	316,260	-	-	-
Assistant Superintendent of Gardens	J	1	-	-	-	-	-	-	-	-
Assistant Superintendent Automotive	J	2	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
020 State Houses and Lodges										
020 State House, Nairobi										
Telephone Supervisor II	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	3	1	1	1	1	204,000	210,840	217,680	224,520
Executive Officer II	J	1	1	1	1	1	127,140	140,280	144,840	149,400
Accountant II	J	2	2	2	2	2	246,240	263,400	271,980	280,560
Supplies Officer II	J	2	3	3	3	3	347,040	411,480	280,560	289,680
Personnel Officer II	J	1	-	-	-	-	-	-	-	-
Gardener I	H	3	-	-	-	-	-	-	-	-
Shorthand Typist I	H	5	4	4	5	5	459,000	462,498	451,689	344,820
Cook	H	6	4	4	4	4	421,680	394,320	306,000	316,260
Assistant Laundry Superintendent	H	1	1	-	-	-	95,160	-	-	-
Supplies Assistant	H	1	1	1	1	1	91,800	238,200	246,240	254,280
Personnel Assistant	H	1	2	2	2	2	217,680	235,980	243,420	251,420
Telephone Supervisor III	H	1	1	1	1	1	91,800	88,440	91,800	95,160
Housekeeper III	H	4	3	3	3	3	353,760	295,740	306,000	316,260
Executive Assistant	H	1	1	-	-	-	105,420	-	-	-
Accounts Assistant	H	3	-	-	-	-	-	-	-	-
Senior Inspector Automotive	H	3	2	-	-	-	183,600	-	-	-
Assistant Waiter I	G/H	8	8	8	8	8	554,880	545,440	555,323	566,430
Assistant Cook	G	5	4	4	4	4	277,440	144,360	150,000	156,140
Laundry Assistant I/Assistant Housekeeper I	G	3	3	3	3	3	208,080	113,580	119,160	124,700
Senior Clerical Officer	G	-	1	1	3	3	277,440	278,440	645,157	834,335
Gardener II	G	6	4	5	5	5	346,800	313,440	326,880	340,320
Chargehand/Inspector Automotive/Electrical/Building	G	5	3	3	3	3	208,080	208,166	216,493	277,440
Social Welfare Officer	G	1	-	-	-	-	-	-	-	-
Assistant Waiter II	G	2	1	-	-	-	277,440	-	-	-
Copy Typist III/II/I	E/F/G/H	7	3	3	3	3	216,612	304,320	316,500	328,680
Telephone Operator II/I	E/F/G/	5	3	3	3	3	262,200	362,200	185,080	88,440
Clerical Officer/Higher/Senior	E/F/G	15	15	15	15	15	810,000	853,780	976,795	984,400
Housekeeping Assistant	E/F/G	8	8	12	12	12	648,000	336,860	346,320	357,480
Storeman II/I/Senior Storeman	E/F/G	4	3	3	3	3	157,320	75,000	78,360	81,720

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001'	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
020 State Houses and Lodges										
020 State House, Nairobi										
Assistant Waiter III/II/I	E/F	10	6	6	6	6	324,000	245,760	253,200	260,640
Laundry Assistant	E/F	5	3	3	3	3	152,640	213,530	217,300	121,020
Kitchen Assistant III/II/I	D/E/F/G	15	10	10	10	10	477,600	335,040	524,400	540,400
Driver III/II/I/Senior	D/E/F/G	28	20	15	15	15	1,500,720	1,226,661	1,382,240	1,382,240
Motor Vehicle Mechanic/Electrician III/II/I	D/E/F	5	5	5	5	5	307,200	467,040	485,520	505,260
Security Warden	D/E/F	4	4	4	4	4	209,760	223,440	230,480	237,500
Artisan III/II/I	D/E/F	8	8	8	8	8	369,600	394,560	407,040	271,080
Commissionaire	D/E/F	2	2	2	2	2	108,000	115,440	119,160	122,880
Plant Operator	D/E	2	1	2	2	2	92,400	192,400	199,600	98,640
Groundsman/Gardener Assistant	C/D/E	30	20	15	15	15	990,000	669,600	690,300	716,000
Subordinate Staff	B/C/D	52	40	40	52	52	1,881,360	1,885,600	2,040,800	1,696,000
TOTAL FOR HEAD 020		**352**	**236**	**224**	**238**	**239**	**19,498,552**	**19,490,475**	**19,890,475**	**20,089,380**
021 State House, Mombasa										
Senior Housekeeper	L	1	-	-	-	-	-	-	-	-
Housekeeper I	K	2	4	2	2	2	140,107	111,160	143,720	147,000
Housekeeper II	J	1	1	1	1	1	98,840	107,140	149,340	150,720
Housekeeper III	H	1	1	1	1	1	70,800	90,810	106,580	132,560
Gardener III	G	1	1	1	1	1	49,360	147,090	168,880	169,355
Housekeeping Assistant	E/F/G	4	-	-	-	-	-	-	-	-
Telephone Operator	E/F	-	-	-	-	-	49,360	-	-	-
Security Warden	D/E/F	1	-	-	-	-	-	-	-	-
Groundsman	C/D/E	8	3	-	-	-	128,333	-	-	-
Subordinate Staff	B/C/D	8	8	8	8	8	254,060	297,780	317,320	318,065
TOTAL FOR HEAD 021		**27**	**18**	**13**	**13**	**13**	**790,860**	**753,980**	**885,840**	**917,700**
022 State House, Nakuru										
Senior Housekeeper	L	1	-	-	-	-	-	-	-	-
Housekeeper I	K	1	-	1	1	1	-	135,720	141,150	146,095
Housekeeper II	J	1	1	-	-	-	115,680	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
020 State Houses and Lodges										
022 State House, Nakuru										
Cook	H/G	2	1	2	2	2	91,800	229,740	239,930	247,530
Housekeeper III	H	1	-	-	-	-	-	-	-	-
Assistant Waiter II	G/H	2	1	3	3	3	69,360	304,080	443,480	459,220
Gardener	G	-	1	1	1	1	66,720	78,360	81,495	84,125
Gardener Assistant	F	1	-	-	-	-	-	-	-	-
Assistant Waiter III	F	5	2	2	2	2	122,880	208,440	216,780	224,400
Driver/III/II/II/Senior	E/F/G	4	2	2	2	2	104,880	314,440	329,020	332,090
Housekeeping Assistant	E/F/G	5	3	1	1	1	162,000	72,180	75,070	77,070
Copy Typist III/II/I	E/F	1	1	-	-	-	54,000	-	-	-
Artisan	E/F	4	-	1	1	1	-	61,440	63,900	66,955
Security Warden/Commissionaire	E	1	-	1	1	1	-	54,000	56,160	71,000
Telephone Operator	D/E/F	3	1	1	1	1	54,000	66,720	69,390	72,510
Kitchen Assistant	D/E/F	5	2	4	4	4	92,400	278,660	292,805	302,520
Groundsman	C/D/E	26	13	29	13	13	924,000	438,400	458,940	475,790
Assistant Waiter	C/D/E	3	5	5	5	5	216,300	231,000	242,240	251,930
Subordinate Staff	B/C/D	27	35	27	27	27	1,425,900	1,007,180	1,052,060	1,070,165
TOTAL FOR HEAD 022		**93**	**68**	**80**	**64**	**64**	**3,499,920**	**3,480,360**	**3,762,420**	**3,881,400**
023 State Lodges: Sagana, Kisumu, Eldoret and Kakamega										
Executive Secretary	M	1	1	4	4	4	52,340	261,240	271,690	284,560
Housekeeper I	K	3	-	-	-	-	-	-	-	-
Housekeeper II	J	5	4	2	2	2	217,680	127,140	132,225	139,535
Housekeeper III	H	5	4	2	2	2	250,000	180,300	187,610	199,115
Assistant Housekeeper	G	1	1	-	-	-	238,735	-	-	-
Gardener	G	5	3	3	3	3	238,735	261,340	340,075	358,685
Housekeeping Assistant III	E/F	5	5	5	5	5	270,000	268,250	288,980	293,140
Security Warden	E	4	-	-	-	-	-	-	-	-
Telephone Operator	D/F/G	5	1	1	1	1	54,860	55,860	58,195	61,420
Driver	D/E/F/G	1	-	2	2	2	-	85,080	88,485	93,325

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
020 State Houses and Lodges										
023 State Lodges: Sagana, Kisumu, Eldoret and Kakamega										
Groundsman	C/D/E	35	6	6	6	6	152,000	167,400	174,195	183,260
Subordinate Staff	B/C/D	31	31	31	31	31	1,007,040	1,086,380	1,242,835	1,306,550
TOTAL FOR HEAD 023		**101**	**56**	**56**	**56**	**56**	**2,481,390**	**2,492,990**	**2,784,290**	**2,919,590**
TOTAL FOR SUBVOTE 020		**573**	**378**	**373**	**371**	**372**	**26,270,722**	**26,217,805**	**27,323,025**	**27,808,070**
021 Presidential Press Services										
100 Presidential Press Services										
Director	S	1	1	1	1	1	285,180	361,260	395,810	396,460
Deputy Secretary /Deputy Director	P	2	1	1	1	1	223,260	253,260	273,390	273,925
Senior Executive Secretary	N	1	-	-	-	-	-	-	-	-
Principal Producer(Assistant Director-Broadcaster)	N	2	1	-	-	-	209,460	-	-	-
Assistant Director	N	3	-	-	-	-	-	-	-	-
Principal Studio Technician Operator	N	1	-	-	-	-	-	-	-	-
Chief Film Officer	M	1	1	1	1	1	196,460	200,880	213,862	217,270
Chief Information Officer	M	2	2	3	3	3	298,800	395,160	425,965	427,415
Chief Producer	M	2	-	-	-	-	-	-	-	-
Chief Superintendent - Electronics	M	2	2	2	2	2	160,080	230,940	290,180	389,180
Executive Secretary	M	1	-	-	-	-	-	-	-	-
Chief Rigger (Chief Technician)	M	1	-	-	-	-	-	-	-	-
Chief Photographic Officer	M	1	2	2	2	2	160,080	194,280	202,050	210,135
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Senior Technical Officer	L	4	-	-	-	-	-	-	-	-
Senior Superintendent (Electronics)	L	2	2	2	2	2	152,240	165,240	171,850	178,725
Senior Radio and T V Producer	L	3	3	3	3	3	298,200	330,480	343,700	351,650
Senior Film Officer	L	4	2	2	2	2	202,050	315,360	327,975	341,095
Senior Information Officer/Assistant Chief News Editor	L	4	2	2	5	5	315,360	334,300	764,275	794,945
Senior Studio Technician	L	3	3	3	3	3	298,200	325,200	350,205	352,038
Senior Photographic Officer	L	2	-	-	-	-	-	-	-	-

VOTE R02 STATE HOUSE - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
021 Presidential Press Services										
100 Presidential Press Services										
Information Officer I	K/J	4	4	5	5	5	119,100	175,800	182,110	186,440
Superintendent (Electronics)	K/J	4	2	4	4	4	298,800	577,920	626,095	651,140
Producer I	K/J	4	2	2	2	2	119,100	159,960	166,360	173,045
Rigger I (Technical Officer I)	K/H	2	2	2	2	2	175,800	254,280	264,550	275,230
Photographic Officer I	K	4	2	2	2	2	138,720	159,960	166,360	173,045
Executive Officer I	K	1	-	-	-	-	-	-	-	-
Librarian I	K	1	-	-	-	-	-	-	-	-
Studio Technician I	K	3	1	1	1	1	98,800	154,680	165,320	167,680
Film Officer I	K	2	2	2	2	2	119,100	144,840	150,635	156,660
Supplies Officer I	K	1	-	-	-	-	-	-	-	-
Personal Secretary II/I	J/K	4	3	-	-	-	254,280	-	-	-
Librarian II	J	1	-	1	1	1	-	119,100	123,865	128,820
Producer II	J	3	2	2	2	2	122,300	152,250	158,340	164,680
Technical Officer II	J	2	3	-	-	-	217,680	-	-	-
Executive Officer II	J	1	2	-	-	-	119,100	-	-	-
Supplies Officer II	J	1	-	-	-	-	-	-	-	-
Photographic Officer II	J	3	-	-	-	-	-	-	-	-
Studio Technician II	J	4	3	3	3	3	369,360	425,400	492,525	512,330
Superintendent Electronics II	J	3	-	-	-	-	-	-	-	-
Film Officer II	J	2	2	2	2	2	119,100	123,120	128,045	133,265
Information Officer II	J	4	2	2	2	2	221,680	263,940	274,545	285,725
Assistant Superintendent Electronics	H	3	-	-	-	-	-	-	-	-
Assistant Information Officer II	H	3	3	3	3	3	197,250	282,180	293,465	305,305
Assistant Photographic Officer	H	3	3	-	-	-	197,250	-	-	-
Film Officer III	H	5	5	5	5	5	98,850	105,420	109,635	114,020
Assistant Studio Technician	H	4	-	-	-	-	-	-	-	-
Librarian III	H	1	-	-	-	-	-	-	-	-
Technical Officer III	H	2	2	-	-	-	183,600	-	-	-
Producer III	H	5	4	4	4	4	395,000	459,000	477,560	497,660
Senior Inspector (Mechanical)	H	1	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
021 Presidential Press Services										
100 Presidential Press Services										
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Supplies Assistant	H	1	1	-	-	-	10,020	-	-	-
Shorthand Typist	G/H	6	1	1	1	1	98,580	131,160	136,405	140,860
Photographic Assistant	G/H	5	1	5	5	5	22,076	209,000	224,493	225,152
Rigger I (Assistant Technical Officer)	G	4	-	-	-	-	-	-	-	-
Inspector - Electronics	G	2	2	-	-	-	138,720	-	-	-
Assistant Film Officer	G	2	-	-	-	-	-	-	-	-
Senior Storeman	G	3	1	-	-	-	69,360	-	-	-
Producer Assistant	G	2	-	4	4	4	-	108,840	116,190	117,715
Assistant Studio Operator II	G	2	-	2	2	2	-	85,080	88,480	92,020
Translator	F/G	5	3	-	-	-	200,160	-	-	-
Junior Technical Operator - Assistant Rigger II	F	4	3	-	-	-	104,880	-	-	-
Copy Typist	E/F/G/H	5	1	-	-	-	22,170	-	-	-
Library Assistant	E/F/G	3	3	-	-	-	22,076	-	-	-
Senior Clerical Officer	E/F/G	2	-	-	-	-	-	-	-	-
Clerical Officer/Higher	E/F/G	9	-	-	-	-	-	-	-	-
Storeman/clerical Officer	E/F/G	2	4	1	1	1	104,880	54,000	56,160	58,405
Darkroom Assistant II	E/F	5	-	-	-	-	-	-	-	-
Driver III/II/I	D/E/F/G	15	8	-	-	-	150,493	-	-	-
Motor Vehicle Mechanic	D/E/F	2	-	-	-	-	-	-	-	-
Subordinate Staff	B/C/D	5	4	4	4	4	158,400	170,660	183,470	185,585
TOTAL FOR HEAD 100		**209**	**103**	**79**	**82**	**82**	**7,466,055**	**7,422,950**	**8,343,870**	**8,677,620**
TOTAL FOR SUBVOTE 021		**209**	**103**	**79**	**82**	**82**	**7,466,055**	**7,422,950**	**8,343,870**	**8,677,620**
TOTAL FOR VOTE R02 STATE HOUSE		**782**	**481**	**452**	**453**	**454**	**33,738,777**	**33,640,755**	**35,666,895**	**36,485,690**

VOTE R02 STATE HOUSE

V. MOTOR VEHICLE ESTABLISHMENT

Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
020 State House, Nairobi	52	15	6	2	-		-	75
022 State House, Nakuru	1	-	2	-	-		-	3
023 State Lodges: Sagana, Kisumu, Eldoret and Kakamega	1	-	-	-	-		-	1
TOTAL	54	15	8	2	-	-	-	79

VOTE R03 - DIRECTORATE OF PERSONNEL MANAGEMENT

The net estimate of the Directorate of Personnel Management for the Financial Year 2001/2002 amounts to Kenya Shillings 3,456,359,100 as compared to net provision of Kenya Shillings 8,127,006,232 for the Financial Year 2000/2001, reflecting a decrease of Kenya Shillings 4,670,647,132.

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

VOTE R 03 DIRECTORATE OF PERSONNEL MANAGEMENT

I. RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I. ESTIMATE of the amount required in the year ending 30th June, 2002, for salaries and expenses of the Directorate of Personnel Management, including Government training institutes and departmental training schemes.

Three billion, four hundred and fifty six million, three hundred and fifty nine thousand, one hundred Kenya Shillings.

(KShs 3,456,359,100)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
030 General Administration and Planning	7,871,512,761	3,243,047,839	400,000	3,242,647,839	331,549,492	333,301,829
031 Training	255,493,471	257,911,261	44,200,000	213,711,261	268,007,576	273,545,191
TOTAL FOR VOTE R03						
DIRECTORATE OF PERSONNEL MANAGEMENT .. KShs	**8,127,006,232**	**3,500,959,100**	**44,600,000**	**3,456,359,100**	**599,557,068**	**606,847,020**

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		030 General Administration and Planning				
025		**025 Headquarters Administrative Services**				
	000	Personal Emoluments	29,651,772	33,521,700	34,192,134	34,875,977
	050	House Allowances	10,062,170	11,262,170	18,235,780	18,235,788
	060	Other Personal Allowances	900,970	900,000	900,000	900,000
	064	Transfer Allowance	100,000	100,000	100,000	100,000
	065	Medical Allowance	3,024,400	3,418,020	3,418,020	3,418,020
	067	Fees, Commissions and Honoraria	1,000,000	1,000,000	1,000,000	1,000,000
	068	Training Expenses	-	1,000,000	1,100,000	1,200,000
	080	Passage and Leave Expenses	400,000	400,000	400,000	400,000
	092	Refund of Medical Expenses - In-patient	184,000	200,000	200,000	200,000
	093	Refund of Medical Expenses - Ex-Gratia	1,500,000	1,000,000	1,200,000	1,500,000
	100	Transport Operating Expenses	5,000,000	4,420,284	4,456,700	4,513,995
	110	Travelling and Accommodation Expenses	4,600,000	4,300,000	4,557,750	4,616,106
	120	Postal and Telegrams Expenses	170,000	170,000	171,785	173,588
	121	Telephone Expenses	2,500,000	3,000,000	3,334,650	3,369,664
	130	Official Entertainment	1,060,000	1,160,000	1,475,330	1,490,820
	170	Purchase of Consumable Stores	150,000	400,000	404,200	408,444
	171	Publishing and Printing Expenses	100,000	169,980	171,664	173,466
	172	Purchase of Uniforms and Clothing	160,000	160,000	161,680	163,378
	173	Library Expenses	340,000	390,000	390,095	398,233
	174	Purchase of Stationery	2,000,000	2,000,000	2,021,000	2,042,222
	175	Advertising and Publicity	100,000	200,000	202,100	204,222
	185	Computer Expenses	6,423,920	4,000,000	4,063,000	4,126,662
	190	Miscellaneous Other Charges	430,000	458,000	490,092	495,238
	194	Local In-Service Training*	-	204,945,000	204,945,000	204,945,000
	210	Purchase of Additional Vehicles*	-	3,000,000	-	-
	220	Purchase of Plant and Equipment*	2,500,000	3,000,000	3,031,500	3,063,330
	250	Maintenance of Plant, Machinery and Equipment	1,769,270	1,500,000	2,021,000	2,042,220
	260	Maintenance of Buildings and Stations	560,000	560,000	565,880	571,822
	295	Minor Alterations and Maintenance Works	440,000	440,000	444,620	449,289
		GROSS EXPENDITURE .. .. KShs	**75,126,502**	**287,075,154**	**293,653,980**	**295,077,484**
		Appropriations in Aid				
	600	Sale of Non-capital Goods	200,000	400,000	400,000	400,000
		Net Expenditure Head 025 .. .. .. KShs	**74,926,502**	**286,675,154**	**293,253,980**	**294,677,484**
223		**223 Civil Service Reform Secretariat**				
	000	Personal Emoluments	4,703,835	5,052,260	5,157,302	5,260,448
	050	House Allowances	1,412,400	1,857,000	2,900,460	2,900,460
	060	Other Personal Allowances	110,240	111,245	111,245	111,245
	065	Medical Allowance	468,562	496,980	496,980	496,980
	067	Fees, Commissions and Honoraria	100,000	2,000,000	2,000,000	2,000,000

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

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		030 General Administration and Planning				
223		**223 Civil Service Reform Secretariat**				
	068	Training Expenses	4,000,000	1,500,000	1,600,000	1,700,000
	080	Passage and Leave Expenses	50,000	50,000	52,000	54,080
	100	Transport Operating Expenses	1,900,000	1,900,000	2,021,000	2,042,221
	110	Travelling and Accommodation Expenses	760,000	1,460,000	1,475,330	1,490,820
	111	Early Retirement Scheme	7,765,391,022	2,920,000,000	-	-
	120	Postal and Telegrams Expenses	540,000	640,000	646,720	653,510
	121	Telephone Expenses	1,000,000	1,200,000	1,414,700	1,429,554
	130	Official Entertainment	980,000	980,000	990,290	1,000,688
	171	Publishing and Printing Expenses	150,000	300,000	303,150	306,333
	172	Purchase of Uniforms and Clothing	54,000	54,000	54,567	55,140
	173	Library Expenses	310,000	360,000	363,780	367,600
	174	Purchase of Stationery	1,850,000	1,850,000	2,021,000	2,042,220
	175	Advertising and Publicity	66,000	116,000	117,218	118,449
	182	Payment of Rents and Rates - Non-Residential	3,805,200	3,805,200	3,805,200	3,805,200
	184	Contracted Professional Services	7,000,000	10,000,000	10,000,000	10,000,000
	185	Computer Expenses	945,000	1,000,000	1,111,550	1,123,221
	190	Miscellaneous Other Charges	60,000	60,000	60,630	61,267
	220	Purchase of Plant and Equipment*	250,000	400,000	404,200	408,444
	250	Maintenance of Plant, Machinery and Equipment	540,000	640,000	646,720	653,510
	260	Maintenance of Buildings and Stations	140,000	140,000	141,470	142,955
		Net Expenditure Head 223 .. .. .. KShs	**7,796,586,259**	**2,955,972,685**	**37,895,512**	**38,224,345**
		Net Expenditure Subvote 030 .. .. .. KShs	**7,871,512,761**	**3,242,647,839**	**331,149,492**	**332,901,829**
		031 Training				
027		**027 Kenya Institute of Administration**				
	306	Grants to Kenya Institute of Administration	36,400,000	43,245,930	45,408,200	47,508,200
		Net Expenditure Head 027 .. .. .. KShs	**36,400,000**	**43,245,930**	**45,408,200**	**47,508,200**
028		**028 Government Training Institute - Maseno**				
	000	Personal Emoluments	2,671,469	3,474,300	3,543,786	3,614,662
	050	House Allowances	330,512	580,800	1,188,000	1,188,000
	060	Other Personal Allowances	48,000	48,000	48,000	48,000
	065	Medical Allowance	230,446	371,520	371,520	371,520
	067	Fees, Commissions and Honoraria	-	230,000	230,000	230,000
	080	Passage and Leave Expenses	64,000	64,000	64,000	64,000
	100	Transport Operating Expenses	700,000	664,300	671,275	678,324
	110	Travelling and Accommodation Expenses	400,000	379,600	383,586	387,613
	120	Postal and Telegrams Expenses	8,250	12,432	12,562	12,694

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

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		031 Training				
028		**028 Government Training Institute - Maseno**				
	121	Telephone Expenses	270,000	303,680	306,869	310,091
	130	Official Entertainment	1,000	7,782	7,864	7,946
	131	Expenses of Boards, Committees and Conferences*	49,440	141,819	143,308	144,812
	140	Electricity Expenses	384,500	364,891	368,722	372,593
	141	Water and Conservancy Expenses	150,000	142,350	143,845	145,355
	143	Gas/Fuel Expenses	370,000	351,130	354,817	358,542
	160	Purchase of Food and Rations	5,300,000	5,029,700	5,082,512	5,135,878
	170	Purchase of Consumable Stores	41,600	39,478	39,893	40,312
	171	Publishing and Printing Expenses	52,000	49,348	49,866	50,390
	172	Purchase of Uniforms and Clothing	80,000	98,020	99,049	100,089
	173	Library Expenses	52,000	49,348	49,866	50,390
	174	Purchase of Stationery	200,000	189,800	191,793	193,807
	175	Advertising and Publicity	59,434	98,696	99,732	100,779
	177	Purchase of Linen	83,200	78,957	79,786	80,624
	184	Contracted Profesional Services	-	800,000	800,000	800,000
	185	Computer Expenses	108,160	102,644	103,722	104,811
	190	Miscellaneous Other Charges	178,880	169,757	171,540	173,341
	196	Field Attachment/Research and Project Expenses	661,000	627,289	633,876	640,531
	199	Payment of Examination Fees- CPA and CPS	155,000	147,095	148,639	150,200
	220	Purchase of Plant and Equipment*	150,000	143,700	145,209	146,734
	250	Maintenance of Plant, Machinery and Equipment	150,000	142,350	143,845	145,355
	260	Maintenance of Buildings and Stations	835,624	673,000	680,067	687,208
	270	Maintenance of Water Supplies and Sewerage	42,800	69,087	69,813	70,546
		GROSS EXPENDITURE .. .. KShs	**13,827,315**	**15,644,873**	**16,427,362**	**16,605,147**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	200,000	200,000	200,000	200,000
		Net Expenditure Head 028 .. .. .. KShs	**13,627,315**	**15,444,873**	**16,227,362**	**16,405,147**
032		**032 Department In-Service Training**				
	068	Training Expenses	59,652,965	-	-	-
	110	Travelling and Accommodation Expenses	430,000	759,200	767,172	775,227
	174	Purchase of Stationery	250,000	616,850	623,327	629,872
	192	Clerical Training	1,000,000	2,000,000	2,021,000	2,042,222
	195	Courses of Instruction	50,000	284,700	287,689	290,710
	196	Field Attachment/Research and Project Expenses	850,000	1,806,650	1,815,120	1,823,679
	197	Secretarial Training	1,952,445	3,000,000	3,775,844	3,804,990
	311	Grant to Statutory Organizations (St Mary's Isiolo)	200,000	200,000	200,000	200,000
	312	Examination Grants	50,000	47,450	47,948	48,452
	360	African Association of Public Administration	600,000	600,000	600,000	600,000

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		031 Training				
032		**032 Department In-Service Training**				
				600,000		
		APAM)/CAAPAM				
	362	Eastern and Southern Africa Management Institute (ESAMI)	6,000,000	6,000,000	6,000,000	6,000,000
		GROSS EXPENDITURE .. .. KShs	**71,035,410**	**15,314,850**	**16,138,100**	**16,215,152**
		Appropriations in Aid				
	680	Reimbursement from Individuals and Private Organizations	40,000,000	40,000,000	40,000,000	40,000,000
		Net Expenditure Head 032 .. .. .. KShs	**31,035,410**	**-24,685,150**	**-23,861,900**	**-23,784,848**
033		**033 Development of High and Middle Level Manpower**				
	062	Maintenance Allowance	6,000,000	6,000,000	6,100,000	6,200,000
	063	Outfit Allowance	300,000	474,500	479,482	484,517
	100	Transport Operating Expenses	900,000	2,116,000	2,630,240	2,647,357
	110	Travelling and Accommodation Expenses	1,200,000	2,042,200	2,053,143	2,064,201
	130	Official Entertainment	320,000	303,680	306,869	310,091
	174	Purchase of Stationery	900,000	949,000	958,965	969,034
	175	Advertising and Publicity	60,000	56,940	57,538	58,142
	185	Computer Expenses	500,000	854,100	863,068	872,130
	191	Professional and Technical Training - Overseas	117,449,602	116,689,697	116,623,000	117,812,620
	220	Purchase of Plant and Equipment*	440,000	417,560	421,944	426,375
	250	Maintenance of Plant, Machinery and Equipment	50,000	189,800	191,793	193,807
		Net Expenditure Head 033 .. .. .. KShs	**128,119,602**	**130,093,477**	**130,686,042**	**132,038,274**
034		**034 Government Training Institute - Mombasa**				
	000	Personal Emoluments	15,442,628	16,053,300	16,374,366	16,701,853
	050	House Allowances	1,746,151	2,003,723	6,248,100	6,248,100
	060	Other Personal Allowances	269,235	250,000	250,000	250,000
	065	Medical Allowance	1,583,130	1,675,980	1,675,980	1,675,980
	067	Fees, Commission and Honoraria	-	500,000	1,000,000	1,000,000
	080	Passage and Leave Expenses	600,000	600,000	600,000	600,000
	100	Transport Operating Expenses	1,700,000	1,708,200	1,726,136	1,744,261
	110	Travelling and Accommodation Expenses	1,400,000	1,400,000	1,628,600	1,742,647
	120	Postal and Telegrams Expenses	50,000	47,450	47,948	48,452
	121	Telephone Expenses	1,100,000	1,043,900	1,054,861	1,065,937
	130	Official Entertainment	25,000	23,725	23,974	24,226
	131	Expenses of Boards, Committees and Conferences	165,000	156,585	158,229	159,891

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

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		031 Training				
034		**034 Government Training Institute - Mombasa**				
	172	Purchase of Uniforms and Clothing	300,000	379,600	383,586	387,613
	173	Library Expenses	500,000	474,500	479,482	484,517
	174	Purchase of Stationery	750,000	759,200	767,172	775,227
	175	Advertising and Publicity	25,000	56,940	57,538	58,142
	177	Purchase of Linen	550,000	521,950	527,430	532,968
	181	Payment of Rents and Rates - Residential	6,000,000	5,140,608	5,600,000	5,600,000
	184	Contracted Profesional Services	-	1,000,000	-	-
	185	Computer Expenses	350,000	800,000	820,000	840,000
	190	Miscellaneous Other Charges	160,000	151,840	153,434	155,045
	196	Field Attachment/Research and Project Expenses	1,945,000	1,945,000	1,965,180	1,984,770
	199	Payment of Examination Fees- CPA and CPS	600,000	600,000	675,300	681,420
	220	Purchase of Plant and Equipment*	1,730,000	2,467,400	2,493,308	2,519,487
	250	Maintenance of Plant, Machinery and Equipment	700,000	664,300	671,275	678,324
	260	Maintenance of Buildings and Stations	1,050,000	1,200,000	1,250,750	1,362,840
	270	Maintenance of Water Supplies and Sewerage	300,000	600,000	620,000	645,000
		GROSS EXPENDITURE .. .. KShs	**50,311,144**	**53,612,131**	**59,347,872**	**61,178,418**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	4,000,000	4,000,000	4,000,000	4,000,000
		Net Expenditure Head 034 .. .. .. KShs	**46,311,144**	**49,612,131**	**55,347,872**	**57,178,418**
		Net Expenditure Subvote 031 .. .. .. KShs	**255,493,471**	**213,711,261**	**223,807,576**	**229,345,191**
		Total Net Expedniture Vote R03 DIRECTORATE OF PERSONNEL MANAGEMENT KShs	**8,127,006,232**	**3,456,359,100**	**554,957,068**	**562,247,020**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
030 General Administration and Planning										
025 Headquarters Administrative Services										
Permanent Secretary/Director	T	1	1	1	1	1	371,280	371,280	378,706	386,280
Senior Deputy Director	S	1	-	-	-	-	-	-	-	-
Deputy Director	R	3	2	3	3	3	624,360	946,560	965,491	984,801
Chief Economist	Q	-	-	1	1	1	-	294,180	300,064	306,065
Senior Assistant Director	P	8	8	11	11	11	2,194,220	2,210,420	2,254,618	2,299,721
Deputy Secretary	P	1	1	1	1	1	245,820	261,240	266,465	271,794
Principal Secretarial Services Officer	P	1	1	1	1	1	269,220	245,820	250,736	255,751
Senior Finance Officer	P	1	-	1	1	1	-	261,240	266,465	271,794
Principal Supplies Officer	N	1	1	1	1	1	272,040	209,460	213,649	217,922
Principal Economist	N	-	-	1	1	1	-	203,500	207,570	211,721
Assistant Principal Secretarial Service Officer	N	1	-	1	1	1	-	194,280	198,166	202,129
Principal Telephone Exchange Supervisor	N	1	-	-	-	-	-	-	-	-
Under Secretary	N	1	-	3	3	3	-	760,320	775,526	791,037
Accounts Controller	N	1	-	-	-	-	-	-	-	-
Assistant Director	N	16	10	14	14	14	2,268,480	2,344,060	2,390,941	2,438,760
Principal Personnel Officer	N	1	-	1	1	1	-	209,460	213,649	217,922
Information Officer	N	-	-	1	1	1	-	149,400	152,388	155,436
Chief Personnel Officer	M	7	2	2	2	2	405,720	375,360	382,867	390,525
Chief Executive Officer	M	-	1	-	-	-	209,460	-	-	-
Executive Secretary	M	2	3	-	-	-	564,380	-	-	-
Chief Human Resources Development Officer	M	11	7	7	7	7	1,488,540	1,570,100	1,601,502	1,633,532
Chief Systems Analyst	M	1	-	-	-	-	-	-	-	-
Chief Accountant	M	1	1	1	1	1	200,880	209,460	213,649	217,922
Chief Management Analyst	M	12	4	10	10	10	738,180	1,320,140	1,346,495	1,373,422
Senior Assistant Secretary	M	2	1	1	1	1	187,680	187,680	191,434	195,262
Chief Telephone Supervisor	M	3	2	2	2	2	341,040	363,480	370,750	378,165
Senior Telephone Exchange Supervisor	L	2	-	-	-	-	319,920	-	-	-
Senior Personnel Officer	L	4	1	1	1	1	170,520	165,240	168,545	171,916
Senior Personnal Secretary	L	5	1	-	-	-	159,960	-	-	-
Senior Systems Analyst	L	1	1	-	-	-	140,280	-	-	-

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
030 General Administration and Planning										
025 Headquarters Administrative Services										
Senior Supplies Officer	L	1	1	1	1	1	170,520	181,080	184,702	188,396
Senior Accountant	L	1	-	3	3	3	-	495,720	505,634	515,747
Senior Management Analyst	L	41	13	13	13	13	1,997,280	1,916,760	1,955,095	1,994,197
Senior Human Resources Development Officer	L	21	6	21	21	21	1,071,300	2,570,340	2,621,747	2,674,182
Senior Executive Officer	L	1	-	-	-	-	-	-	-	-
Economist/Statistician	K/L	1	-	-	-	-	-	-	-	-
Accountant I	K	2	5	4	4	4	889,440	628,320	640,886	653,704
Human Resource Officer I	K	3	-	4	4	4	-	393,020	400,880	408,898
Statistical Officer I	K	1	-	-	-	-	-	-	-	-
Supplies Officer I	K	1	1	-	-	-	154,680	-	-	-
Telephone Exchange Supervisor I	K	4	-	-	-	-	-	-	-	-
Personnel Officer I	K	2	2	2	2	2	287,100	285,120	290,882	296,639
Executive Officer I	K	1	-	-	-	-	-	-	-	-
Assistant Secretary III/II/I	J/K/L	4	4	6	6	6	474,780	771,960	787,399	803,147
Telephone Exchange Supervisor II	J	9	-	3	3	3	-	341,400	348,228	355,193
Human Resource Officer II	J	3	-	1	1	1	-	127,140	129,683	132,276
Personal Secretary II	J	4	5	7	7	7	587,040	864,180	881,464	899,093
Executive Officer II	J	2	2	2	2	2	246,240	271,440	276,869	282,406
Accountant II	J	6	4	4	4	4	481,620	489,060	498,841	508,818
personnel Officer II	J	5	1	-	-	-	135,720	-	-	-
Management Analyst	H/J/K	53	8	9	9	9	1,096,500	1,051,820	1,072,856	1,094,314
Executive Assistant	H	5	3	4	4	4	337,380	443,660	452,533	461,584
Personnel Assistant	H	4	4	4	4	4	415,620	449,640	458,633	467,805
Supplies Assistant	H	1	1	2	2	2	105,420	214,520	218,810	223,187
Accounts Assistant	H	8	8	7	7	7	889,620	782,400	798,048	814,009
Shorthand Typist II/I	G/H	35	20	23	23	23	3,145,532	2,109,520	2,151,710	2,194,795
Library Assistant II/I/Senior	G/H	5	1	2	2	2	98,580	157,600	160,752	163,967
Senior Storeman II/I	E/F/G	2	2	1	1	1	144,360	81,720	83,354	85,021
Senior/Higher Clerical Officer	E/F	54	36	35	35	35	2,494,140	2,407,980	2,456,140	2,505,262
Machine Operator	E/F	2	1	1	1	1	52,440	57,720	58,874	60,052

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
030 General Administration and Planning										
025 Headquarters Administrative Services										
Copy Typist II/I	E/F	12	19	21	21	21	1,309,020	1,562,500	1,593,750	1,625,625
Cleaning Supervisor	E	2	2	2	2	2	111,720	119,160	121,543	123,974
Artisan III/II/I	D/E/F/G	1	1	-	-	-	55,860	-	-	-
Driver III/II/I/Senior	D/E/F/G	14	15	17	17	17	1,079,580	1,182,020	1,205,660	1,229,774
Receptionist Assistant III/II/I	D	2	1	1	1	1	49,320	52,440	53,489	54,559
Subordinate Staff III/II/I/Senior	A/B/C/D	15	14	15	15	15	598,980	660,780	673,996	687,476
TOTAL FOR HEAD 025		**417**	**228**	**280**	**280**	**280**	**29,651,772**	**33,521,700**	**34,192,134**	**34,875,977**
223 Civil Service Reform Secretariat										
Programme Director	R	1	1	1	1	1	312,180	312,180	318,424	324,792
Chief Economist	Q	-	-	1	1	1	-	303,180	309,244	315,428
Principal Economist	P	-	-	2	2	2	-	469,320	478,706	488,281
Deputy Programme Director	P	2	2	2	2	2	805,078	485,280	454,186	463,269
Assistant Programme Director	N	4	3	4	4	4	685,380	831,680	889,114	906,896
Chief Manpower Development Officer	M	-	-	1	1	1	-	187,680	191,434	195,262
Senior Programme Officer	M	6	3	1	1	1	600,000	277,200	282,744	288,399
Senior Accountant	L	1	1	1	1	1	159,960	175,800	179,316	182,902
Programme Officer I	L	6	-	1	1	1	-	165,240	168,545	171,916
Senior Personal Secretary	K	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Supplies Officer II	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	2	1	2	2	2	112,260	250,260	255,265	260,371
Senior Data Machine Operator	H	4	-	-	-	-	-	-	-	-
Shorthand Typist II/I	G/H	5	6	5	5	5	938,017	530,820	541,433	552,265
Copy Typist III/II/I/Senior	E/F/G/H	3	4	3	3	3	249,060	299,280	305,266	311,371
Clerical /Higher/Senior Clerical Officer	E/F/G	5	5	4	4	4	305,800	248,160	253,123	258,186
Driver III/II/I/Senior	D/E/F/G	6	5	5	5	5	350,820	363,540	374,811	382,304
Subordinate Staff III/II/I/Senior	A/B/C/D	6	4	3	3	3	185,280	152,640	155,691	158,806
TOTAL FOR HEAD 223		**54**	**35**	**36**	**36**	**36**	**4,703,835**	**5,052,260**	**5,157,302**	**5,260,448**

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
030 General Administration and Planning TOTAL FOR SUBVOTE 030		471	263	316	316	316	34,355,607	38,573,960	39,349,436	40,136,425
031 Training										
028 Government Training Institute - Maseno										
Deputy Principal	P	1	1	1	1	1	277,200	277,200	282,744	288,399
Principal Lecturer	N	2	1	3	3	3	263,400	761,160	776,383	791,911
Lecturer III/II/I/Senior	J/K/L/M/	20	11	16	16	16	2,130,869	2,435,940	2,484,659	2,534,352
TOTAL FOR HEAD 028		23	13	20	20	20	2,671,469	3,474,300	3,543,786	3,614,662
034 Government Training Institute - Mombasa										
Principal II	Q	1	1	1	1	1	277,200	303,180	309,244	315,428
Deputy Principal II	P	1	-	1	1	1	-	261,240	266,465	271,794
Senior Principal Lecturer	P	7	-	7	7	7	-	1,565,580	1,596,892	1,628,829
Principal Lecturer	N	15	7	10	10	10	2,453,220	2,231,340	2,275,967	2,321,486
Administrative Secretary	M	1	-	1	1	1	-	170,250	173,655	177,128
Lecturer III/II/ I Senior	M	55	29	29	29	29	5,166,060	5,020,440	5,120,849	5,223,266
Senior Supplies Officer	L	1	1	-	-	-	154,680	-	-	-
Accountant I	K	1	1	-	-	-	135,720	-	-	-
Executive Officer I	K	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	1	2	2	2	2	235,980	131,160	133,783	136,459
Assistant Catering Manager	J	2	1	1	1	1	127,140	135,720	138,434	141,203
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Commercial Teacher	J	2	-	-	-	-	-	-	-	-
Accountant II	J	2	-	-	-	-	-	-	-	-
Supplies Officer II	J	1	1	1	1	1	115,680	238,800	243,576	248,448
Shorthand Typist II/I	H/G	7	6	7	7	7	642,780	737,730	752,485	767,534
Cateress/Housekeeper III	H	6	4	4	4	4	696,643	449,040	458,021	467,181
Librarian III	H	1	-	1	1	1	-	105,420	107,528	109,679
Personnel Assistant	H	-	1	1	1	1	112,260	119,100	121,482	123,912

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
031 Training										
034 Government Training Institute - Mombasa										
Supplies Assistant II	H	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	1	1	1	1	115,680	123,120	125,582	128,094
Accounts Assistant	H	2	-	-	-	-	-	-	-	-
Sports Officer II	H	1	-	-	-	-	-	-	-	-
Technician III/II	G	1	1	1	1	1	119,100	119,100	121,482	123,912
Audio Visual Aids Officer III	G	1	1	1	1	1	81,720	108,840	111,017	113,237
Chargehand (Building)	G	1	-	-	-	-	-	-	-	-
Assistant Cateress/Housekeeper	G	7	1	2	2	2	81,720	166,800	170,136	173,539
Library Assistant II/I/Senior	F/G/H	4	2	-	-	-	207,420	-	-	-
Audio Visual Aids Assistant	F	3	-	-	-	-	-	-	-	-
Machine Operator I	F	1	1	1	1	1	66,720	69,360	70,747	72,162
Storeman II/I/Senior	E/F/G	1	2	2	2	2	129,900	139,800	142,596	145,448
Copy Typist III/II/I/Senior	E/F/G	13	12	11	11	11	826,920	846,300	863,226	880,491
Telephone Operator II/I/Senior	E/F/G	2	2	2	2	2	144,360	156,720	159,854	163,051
Clerical /Higher /Senior Clerical Officer	E/F	15	12	10	10	10	996,402	649,620	662,612	675,865
Driver III/II/I/Senior	D/E/F/G	4	4	4	4	4	252,360	272,160	277,603	283,155
Cook III/II/I/Senior	D/E/F/G	10	6	6	6	6	660,703	469,380	478,768	488,343
Artisan III/II/I/Chargehand	D/E/F/G	10	7	6	6	6	448,740	398,820	406,796	414,932
Laundryman II/IIA	D/E/F	1	1	1	1	1	43,260	46,200	47,124	48,066
Cleaning Supervisor	C/D/E	2	1	1	1	1	52,440	55,860	56,977	58,117
Subordinate Staff III/II/I/ Senior	A/B/C/D	55	30	22	22	22	1,097,820	962,220	981,465	1,001,094
TOTAL FOR HEAD 034		**242**	**138**	**137**	**137**	**137**	**15,442,628**	**16,053,300**	**16,374,366**	**16,701,853**
TOTAL FOR SUBVOTE 031		**265**	**151**	**157**	**157**	**157**	**18,114,097**	**19,527,600**	**19,918,152**	**20,316,515**
TOTAL FOR VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT		**736**	**414**	**473**	**473**	**473**	**52,469,704**	**58,101,560**	**59,267,588**	**60,452,940**

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT

V. MOTOR VEHICLE ESTABLISHMENT

Details		Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
025	Headquarters Administrative Services	12	3	1	-	1		-	17
028	Government Training Institute - Maseno	2	1	-	-	-		-	3
034	Government Training Institute - Mombasa	4	3	4	-	-		-	11
223	Civil Service Reform Secretariat	7	2	-	-	-		-	9
TOTAL		25	9	5	-	1	-	-	40

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

The net estimate of the Ministry of Foreign Affairs and International Co-operation for the Financial Year 2001/2002 amounts to Kenya shillings 3,081,941,400 as compared to net provision of Kenya Shillings 2,904,582,827 for the Financial Year 2000/2001, reflecting an increase of Kenya Shillings 177,358,573.

The increase is mainly due to increase in provision for Foreign Service Allowance, rents and rates and local Staff Salaries.

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

I RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I. ESTIMATE of the amount required in the year ending 30th June, 2002, for salaries and expenses of the Ministry of Foreign Affairs and International Co-operation, including general administration and planning, diplomatic representation and contributions to International organizations

Three billion, eighty one million, nine hundred and forty one thousand, four hundred Kenya Shillings.

(KShs 3,081,941,400)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
040 General Administration and Planning	576,895,179	483,368,601	10 000,000	473,368,601	474,212,697	531,657,542
041 Diplomatic Representation	2,141,517,648	2,927,572,799	485,450,000	2,442,122,799	2,900,121,701	2,952,368,874
042 International Organisations	186,170,000	166,450,000	-	166,450,000	168,900,000	171,300,000
TOTAL FOR VOTE R04						
MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION .. KShs	**2,904,582,827**	**3,577,391,400**	**495,450,000**	**3,081,941,400**	**3,543,234,398**	**3,655,326,416**

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		040 General Administration and Planning				
043		**043 Headquarters Services**				
	000	Personal Emoluments	35,904,360	35,795,550	36,853,980	37,835,400
	040	Gratuities and Pensions Contributions	170,640	2,328,165	606,180	390,225
	050	House Allowances	11,917,544	16,326,669	16,652,748	16,985,803
	060	Other Personal Allowances	1,572,560	5,891,760	6,017,755	6,144,270
	064	Transfer Allowance	650,000	750,000	800,000	820,000
	065	Medical Allowance	3,282,940	3,641,680	3,714,514	3,788,804
	067	Fees, Commissions and Honoraria	500,000	2,000,000	2,500,000	2,800,000
	068	Training Expenses	3,700,000	4,500,000	4,800,000	5,000,000
	080	Passage and Leave Expenses	28,840,135	29,000,000	29,200,000	29,400,000
	092	Refund of Medical Expenses - In-Patient	200,000	204,039	208,000	212,000
	093	Refund of Medical Expenses - Ex-Gratia	1,300,000	1,326,000	1,352,520	1,379,040
	100	Transport Operating Expenses	19,000,000	19,000,000	1,950,000	20,000,000
	110	Travelling and Accommodation Expenses	6,000,000	7,500,000	8,000,000	8,500,000
	112	External Travelling and Accommodation Expenses	20,000,000	27,682,738	29,000,000	30,000,000
	120	Postal and Telegrams Expenses	32,000,000	32,500,000	32,800,000	33,000,000
	121	Telephone Expenses	22,500,000	22,600,000	22,800,000	22,900,000
	130	Official Entertainment	10,000,000	10,000,000	10,500,000	11,000,000
	131	Expenses of Boards, Committees and Conferences*	500,000	20,000,000	500,000	23,000,000
	133	State Visits	8,600,000	10,000,000	10,500,000	11,000,000
	134	Presidential Visits Abroad	280,000,000	180,000,000	210,000,000	220,000,000
	140	Electricity Expenses	1,350,000	1,400,000	1,450,000	1,480,000
	141	Water and Conservancy Expenses	200,000	300,000	305,000	310,000
	170	Purchase of Consumable Stores	1,600,000	1,620,000	1,630,000	1,640,000
	171	Publishing and Printing Expenses	2,400,000	2,400,000	2,450,000	2,500,000
	172	Purchase of Uniforms and Clothing	700,000	700,000	710,000	720,000
	173	Library Expenses	4,700,000	4,900,000	5,000,000	5,100,000
	174	Purchase of Stationery	4,400,000	4,500,000	4,600,000	4,700,000
	175	Advertising and Publicity	4,000,000	4,200,000	4,500,000	4,800,000
	182	Payment of Rents and Rates - Non-Residential	1,000	1,000	1,000	1,000
	183	Contribution in Lieu of Rates	1,000	1,000	1,000	1,000
	184	Contracted Professional Services	650,000	700,000	720,000	750,000
	185	Computer Expenses	2,400,000	2,400,000	2,420,000	2,450,000
	190	Miscellaneous Other Charges	59,800,000	1,200,000	1,050,000	1,100,000
	192	Bank Charges	3,400,000	5,000,000	6,000,000	7,000,000
	198	Compensation and Ex-Gratia Payments	50,000	600,000	620,000	650,000
	200	Replacement of Motor Vehicles*	-	10,000,000	5,000,000	5,000,000
	220	Purchase of Plant and Equipment*	4,600,000	4,000,000	2,600,000	2,800,000
	250	Maintenance of Plant, Machinery and Equipment	2,400,000	2,400,000	2,500,000	2,600,000
	260	Maintenance of Buildings and Stations	2,500,000	5,000,000	2,900,000	2,900,000
	500	Capital Fund	5,000	1,000,000	1,000,000	1,000,000
		GROSS EXPENDITURE .. .. KShs	**581,795,179**	**483,368,601**	**474,212,697**	**531,657,542**

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		040 General Administration and Planning				
043		**043 Headquarters Services**				
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	4,200,000	5,000,000	6,000,000	6,500,000
	670	Miscellaneous Receipts	700,000	5,000,000	300,000	400,000
		Total Appropriations in Aid .. .. KShs	**4,900,000**	**10,000,000**	**6,300,000**	**6,900,000**
		Net Expenditure Head 043 .. .. .. KShs	**576,895,179**	**473,368,601**	**467,912,697**	**524,757,542**
		Net Expenditure Subvote 040 .. .. .. KShs	**576,895,179**	**473,368,601**	**467,912,697**	**524,757,542**
		041 Diplomatic Representation				
044		**044 New York**				
	000	Personal Emoluments	1,841,100	1,594,980	1,643,520	1,692,627
	070	Foreign Service Allowance	36,000,000	47,223,360	47,300,000	47,500,000
	071	Local Staff Salaries and Allowances	16,589,820	14,776,651	15,068,370	15,046,063
	080	Passage and Leave Expenses	8,000,000	8,000,000	6,100,000	6,200,000
	090	Medical Expenses	12,000,000	14,580,000	15,000,000	15,200,000
	092	Refund of Medical Expenses - In-Patient	500,000	600,000	700,000	800,000
	100	Transport Operating Expenses	1,200,000	1,300,000	1,400,000	1,500,000
	110	Travelling and Accommodation Expenses	5,000,000	5,000,000	5,500,000	6,000,000
	120	Postal and Telegrams Expenses	700,000	800,000	900,000	950,000
	121	Telephone Expenses	3,400,000	3,500,000	3,600,000	3,700,000
	130	Official Entertainment	1,800,000	1,820,000	1,850,000	1,880,000
	140	Electricity Expenses	4,000,000	4,500,000	4,700,000	4,800,000
	141	Water and Conservancy Expenses	1 000,000	950,000	980,000	1,000,000
	143	Gas/Fuel Expenses	540,000	700,000	800,000	850,000
	170	Purchase of Consumable Stores	50 000	80,000	90,000	100,000
	171	Publishing and Printing Expenses	100,000	120,000	150,000	170,000
	172	Purchase of Uniforms and Clothing	32,000	32,000	35,000	36,000
	173	Library Expenses	10,000	15,000	18,000	20,000
	174	Purchase of Stationery	600,000	620,000	650,000	680,000
	175	Advertising and Publicity	20,000	25,000	28,000	30,000
	181	Payment of Rents and Rates - Residential	18,400,000	18,800,000	19,000,000	19,500,000
	182	Payment of Rents and Rates - Non-Residential	19,700,000	23,700,000	23,800,000	23,900,000
	184	Contracted Professional Services	200,000	300,000	400,000	500,000
	185	Computer Expenses	60,000	70,000	80,000	90,000
	187	Insurance of Property	304,000	320,000	340,000	350,000
	190	Miscellaneous Other Charges	800,000	200,000	250,000	280,000
	200	Replacement of Motor Vehicles*	-	5,000,000	-	-
	220	Purchase of Plant and Equipment*	1,100,000	1,500,000	1,600,000	1,700,000
	250	Maintenance of Plant, Machinery and Equipment	300,000	320,000	350,000	360,000
	260	Maintenance of Buildings and Stations	3,000,000	3,100,000	3,200,000	3,300,000

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

II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
044		**044 New York**				
		Net Expenditure Head 044 .. .. .. KShs	**137,246,920**	**159,546,991**	**155,532,890**	**158,134,690**
045		**045 Washington**				
	000	Personal Emoluments	3,638,640	3,986,100	4,137,876	4,246,226
	070	Foreign Service Allowance	46,000,000	56,113,920	57,100,000	57,600,000
	071	Local Staff Salaries and Allowances	23,361,360	27,950,080	28,788,582	29,052,239
	080	Passage and Leave Expenses	6,000,000	7,000,000	6,800,000	7,000,000
	090	Medical Expenses	10,000,000	10,200,000	10,400,000	10,500,000
	092	Refund of Medical Expenses - In-Patient	1,400,000	1,500,000	1,600,000	1,700,000
	100	Transport Operating Expenses	1,450,000	1,600,000	1,700,000	1,800,000
	110	Travelling and Accommodation Expenses	5,000,000	5,500,000	5,400,000	5,600,000
	120	Postal and Telegrams Expenses	860,000	900,000	950,000	1,000,000
	121	Telephone Expenses	4,900,000	4,000,000	4,200,000	4,500,000
	130	Official Entertainment	3,000,000	3,200,000	3,400,000	3,500,000
	140	Electricity Expenses	3,200,000	3,200,000	3,300,000	3,400,000
	141	Water and Conservancy Expenses	1,700,000	1,800,000	1,900,000	2,000,000
	143	Gas/Fuel Expenses	1,000,000	1,500,000	1,600,000	1,700,000
	170	Purchase of Consumable Stores	600,000	650,000	700,000	750,000
	171	Publishing and Printing Expenses	300,000	320,000	330,000	350,000
	172	Purchase of Uniforms and Clothing	20,000	30,000	32,000	35,000
	173	Library Expenses	50,000	50,000	52,000	55,000
	174	Purchase of Stationery	300,000	320,000	330,000	350,000
	175	Advertising and Publicity	10,000	15,000	20,000	25,000
	181	Payment of Rents and Rates - Residential	23,000,000	26,880,000	27,880,000	29,880,000
	182	Payment of Rents and Rates - Non-Residential	1,000	1,000	1,000	1,000
	184	Contracted Professional Services	600,000	700,000	720,000	750,000
	185	Computer Expenses	410,000	400,000	410,000	420,000
	187	Insurance of Property	1,700,000	1,700,000	1,720,000	1,750,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	5,900,000	-	-	-
	220	Purchase of Plant and Equipment*	2,200,000	3,000,000	1,500,000	1,500,000
	250	Maintenance of Plant, Machinery and Equipment	1,000,000	1,100,000	1,200,000	1,300,000
	260	Maintenance of Buildings and Stations	3,900,000	4,000,000	4,100,000	4,200,000
		GROSS EXPENDITURE .. .. KShs	**151,601,000**	**167,716,100**	**170,371,458**	**175,064,465**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	30,000,000	71,000,000	75,000,000	80,000,000
		Net Expenditure Head 045 .. .. .. KShs	**121,601,000**	**96,716,100**	**95,371,458**	**95,064,465**

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

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
046		**046 London**				
	000	Personal Emoluments	1,787,900	1,927,620	1,977,000	2,022,600
	070	Foreign Service Allowance	49,000,000	57,335,040	57,500,000	57,800,000
	071	Local Staff Salaries and Allowances	26,112,100	27,764,762	28,597 705	29,455,636
	080	Passage and Leave Expenses	4,000,000	5,000,000	5,500,000	6,000,000
	090	Medical Expenses	3,000,000	3,000,000	3,200,000	3,500,000
	092	Refund of Medical Expenses - In-Patient	100,000	150,000	200,000	250,000
	100	Transport Operating Expenses	1,900,000	2,000,000	2,200,000	2,500,000
	110	Travelling and Accommodation Expenses	4,500,000	4,600,000	4,800,000	5,000,000
	120	Postal and Telegrams Expenses	304,565	400,000	450,000	500,000
	121	Telephone Expenses	4,200,000	4,300,000	4,500,000	4,700,000
	130	Official Entertainment	3,000,000	3,100,000	3,200,000	3,400,000
	140	Electricity Expenses	1,200 000	1 500,000	1 700,000	2 000 000
	141	Water and Conservancy Expenses	615 000	700 000	750 000	800 000
	143	Gas/Fuel Expenses	1 200 000	1 500,000	1 800 000	2 000,000
	170	Purchase of Consumable stores	800,000	850,000	900 000	930,000
	171	Publishing and Printing Expenses	30 000	50,000	60,000	70,000
	172	Purchase of Uniforms and Clothing	25,000	30,000	35,000	40,000
	173	Library Expenses	130,000	150,000	180,000	200,000
	174	Purchase of Stationery	500,000	550,000	580,000	600,000
	175	Advertising and Publicity	17,300,000	18,000,000	18,500,000	19,000,000
	181	Payment of Rents and Rates - Residential	39,522,000	46,000,000	47,747,080	47,847,080
	182	Payment of Rents and Rates - Non-Residential	150,000	200,000	250,000	300,000
	184	Contracted Professional Services	50,000	100,000	150 000	200,000
	185	Computer Expenses	210,000	250,000	280,000	300,000
	187	Insurance of Property	1,225,887	1,300,000	1,350,000	1,400 000
	190	Miscellaneous Other Charges	107,000	100,000	100,000	100,000
	220	Purchase of Plant and Equipment*	800,000	800,000	850,000	900,000
	250	Maintenance of Plant, Machinery and Equipment	600,000	600,000	650,000	700,000
	260	Maintenance of Buildings and Stations	2,000,000	3,000,000	3,400,000	4,000,000
		GROSS EXPENDITURE .. . .. KShs	**164,369,452**	**185,257,422**	**191,406,785**	**196,515,316**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	61,500 000	97,000,000	98,000,000	100,000,000
		Net Expenditure Head 046 . .. KShs	**102,869,452**	**88,257,422**	**93,406,785**	**96,515,316**
047		**047 Moscow**				
	000	Personal Emoluments	1,012,080	1,065,600	1,087,800	1,099,980
	070	Foreign Service Allowance	22,300,000	28,861,440	28,900,000	29,000,000
	071	Local Staff Salaries and Allowances	3,446,400	3,261,120	3,326,343	3,392,870
	080	Passage and Leave Expenses	1,800,000	2,500,000	2,600,000	2,800,000
	090	Medical Expenses	700,000	800,000	900,000	1,000,000

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

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
047		**047 Moscow**				
	092	Refund of Medical Expenses - In-Patient	800,000	900,000	950,000	1,000,000
	100	Transport Operating Expenses	500,000	600,000	700,000	800,000
	110	Travelling and Accommodation Expenses	2,650,000	2,700,000	2,800,000	2,900,000
	120	Postal and Telegrams Expenses	500,000	550,000	560,000	600,000
	121	Telephone Expenses	1,200,000	1,300,000	1,350,000	1,400,000
	130	Official Entertainment	500,000	550,000	600,000	650,000
	140	Electricity Expenses	350,000	500 000	600,000	700,000
	141	Water and Conservancy Expenses	200,000	250,000	280,000	300,000
	143	Gas/Fuel Expenses	50,000	80,000	100,000	120,000
	170	Purchase of Consumable Stores	220,000	230,000	240,000	250,000
	171	Publishing and Printing Expenses	130,000	135,000	140,000	145,000
	172	Purchase of Uniforms and Clothing	50,000	50,000	55,000	60,000
	173	Library Expenses	12,000	15,000	18,000	20,000
	174	Purchase of Stationery	50,000	80,000	90 000	100,000
	175	Advertising and Publicity	20 000	25,000	28,000	30,000
	181	Payment of Rents and Rates - Residential	17 360 000	11 900 000	12 500,000	13 100,000
	182	Payment of Rents and Rates - Non-Residential	25,338 000	16 200 000	16 500 000	16,800,000
	184	Contracted Professional Services	400 000	420 000	450,000	470,000
	185	Computer Expenses	42,000	50,000	60,000	65,000
	187	Insurance of Property	340,000	350,000	360,000	370,000
	190	Miscellaneous Other Charges	50,000	60,000	70,000	80,000
	220	Purchase of Plant and Equipment*	300,000	320,000	350,000	370,000
	250	Maintenance of Plant, Machinery and Equipment	200,000	220,000	250,000	260,000
	260	Maintenance of Buildings and Stations	500,000	500,000	520,000	530,000
		GROSS EXPENDITURE . . . KShs	**81,020,480**	**74,473,160**	**76,385,143**	**78,412,850**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,000,000	2,200,000	2,500,000	2,700,000
		Net Expenditure Head 047 .. .. . KShs	**79,020,480**	**72,273,160**	**73,885,143**	**75,712,850**
048		**048 Addis Ababa**				
	000	Personal Emoluments	1 234 080	2 422 995	1,075 500	1,105,440
	070	Foreign Service Allowance	19 000,000	25 790 400	26 850,000	26,950,000
	071	Local Staff Salaries and Allowances	2,003 526	1,376 295	1 417 587	1,460,115
	080	Passage and Leave Expenses	1,500,000	2,500,000	2,800,000	2,700,000
	090	Medical Expenses	200,000	250,000	300,000	380,000
	092	Refund of Medical Expenses - In-Patient	380,000	400,000	420,000	450,000
	100	Transport Operating Expenses	800,000	820,000	850,000	870,000
	110	Travelling and Accommodation Expenses	2,400,000	2,500,000	2,600,000	2,700,000
	120	Postal and Telegrams Expenses	150,000	180,000	190,000	200,000
	121	Telephone Expenses	800,000	810,000	820,000	830,000

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

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
048		**048 Addis Ababa**				
	130	Official Entertainment	600,000	610,000	620,000	630,000
	140	Electricity Expenses	1,000,000	1,000,000	1,020,000	1,030,000
	141	Water and Conservancy Expenses	100,000	150,000	160,000	170,000
	143	Gas/Fuel Expenses	300,000	300,000	310,000	320,000
	170	Purchase of Consumable Stores	240,000	250,000	260,000	270,000
	171	Publishing and Printing Expenses	130,000	130,000	135,000	140,000
	172	Purchase of Uniforms and Clothing	50,000	60,000	65,000	70,000
	173	Library Expenses	30,000	35,000	38,000	40,000
	174	Purchase of Stationery	150,000	180,000	200,000	220,000
	175	Advertising and Publicity	25,000	28,000	30,000	32,000
	181	Payment of Rents and Rates - Residential	585,000	648,000	660,000	670,000
	184	Contracted Professional Services	700,000	1,200,000	1,250,000	1,300,000
	185	Computer Expenses	36,000	40,000	45,000	50,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	3,500,000	2,860,000	3,150,000
	220	Purchase of Plant and Equipment*	1,500,000	1,500,000	1,600,000	1,650,000
	250	Maintenance of Plant, Machinery and Equipment	300,000	350,000	360,000	400,000
	260	Maintenance of Buildings and Stations	500,000	700,000	520,000	530,000
		GROSS EXPENDITURE .. .. KShs	**34,813,606**	**47,830,690**	**47,556,087**	**48,417,555**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	1,800,000	2,200,000	2,500,000	2,800,000
		Net Expenditure Head 048 .. .. .. KShs	**33,013,606**	**45,630,690**	**45,056,087**	**45,617,555**
049		**049 Berlin**				
	000	Personal Emoluments	1,201,440	1,188,480	1,227,600	1,267,800
	070	Foreign Service Allowance	29,000,000	45,479,040	45,800,000	46,000,000
	071	Local Staff Salaries and Allowances	16,698,560	21,658,560	22,308,316	22,977,566
	080	Passage and Leave Expenses	7,000,000	7,500,000	7,800,000	7,900,000
	090	Medical Expenses	3,300,000	4,500,000	4,700,000	4,900,000
	092	Refund of Medical Expenses - In-Patient	310,000	1,400,000	1,450,000	1,500,000
	100	Transport Operating Expenses	800,000	1,000,000	1,200,000	1,400,000
	110	Travelling and Accommodation Expenses	5,800,000	5,200,000	5,300,000	5,500,000
	120	Postal and Telegrams Expenses	550,000	650,000	680,000	700,000
	121	Telephone Expenses	2,300,000	2,500,000	2,600,000	2,700,000
	130	Official Entertainment	1,000,000	1,300,000	1,500,000	1,600,000
	140	Electricity Expenses	1,500,000	2,500,000	2,800,000	2,900,000
	141	Water and Conservancy Expenses	300,000	700,000	750,000	780,000
	143	Gas/Fuel Expenses	600,000	700,000	750,000	780,000
	170	Purchase of Consumable Stores	300,000	350,000	380,000	400,000
	171	Publishing and Printing Expenses	60,000	100,000	120,000	150,000

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
049		**049 Berlin**				
	172	Purchase of Uniforms and Clothing	10 000	50 000	55 000	60,000
	173	Library Expenses	5 000	15 000	20,000	25 000
	174	Purchase of Stationery	171 750	200 000	250 000	300,000
	175	Advertising and Publicity	15 000	20 000	25,000	30,000
	181	Payment of Rents and Rates - Residential	23 559 000	30 000 000	25,000,000	26,000,000
	182	Payment of Rents and Rates - Non-Residential	14 000 000	15 700 000	16,000,000	16,500,000
	184	Contracted Professional Services	200,000	800 000	850,000	900,000
	185	Computer Expenses	40 000	80,000	82,000	85,000
	187	Insurance of Property	200,000	300 000	350,000	400,000
	190	Miscellaneous Other Charges	100 000	100 000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	1 600 000	-	-
	220	Purchase of Plant and Equipment*	3 500 000	4 000 000	1,000 000	1,500,000
	250	Maintenance of Plant Machinery and Equipment	350 000	400 000	420,000	480,000
	260	Maintenance of Buildings and Stations	2,700 000	2 700,000	2,800,000	3,000,000
		GROSS EXPENDITURE . KShs	**115,570,750**	**152,691,080**	**146,317,916**	**150,835,366**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	11 000 000	15 000 000	16,000 000	17,000,000
	770	Sale of Property	20 000	-	-	-
		Total Appropriations in Aid KShs	**11,020,000**	**15,000,000**	**16,000,000**	**17,000,000**
		Net Expenditure Head 049 KShs	**104,550,750**	**137,691,080**	**130,317,916**	**133,835,366**
050		**050 Kinshasa**				
	000	Personal Emoluments	1 206 000	960 000	990,000	1,020,540
	070	Foreign Service Allowance	12 000 000	14 802 000	15,802,000	16,802,000
	071	Local Staff Salaries and Allowances	1 600 680	2 379 480	2,427,070	2,475,612
	080	Passage and Leave Expenses	2 000 000	2 500 000	2,600,000	2,800,000
	090	Medical Expenses	400 000	500 000	550,000	600,000
	092	Refund of Medical Expenses - In-Patient	200 000	250 000	280,000	300,000
	100	Transport Operating Expenses	300 000	350 000	380 000	400,000
	110	Travelling and Accommodation Expenses	1 000 000	1 200 000	1 300 000	1,350,000
	120	Postal and Telegrams Expenses	100 000	120 000	130,000	140,000
	121	Telephone Expenses	800 000	800 000	810,000	820,000
	130	Official Entertainment	400 000	400 000	420,000	430,000
	140	Electricity Expenses	250 000	600 000	320 000	350,000
	141	Water and Conservancy Expenses	150 000	600 000	170,000	180,000
	143	Gas/Fuel Expenses	10 000	50 000	60 000	70,000
	170	Purchase of Consumable Stores	20 000	30 000	35 000	40,000
	171	Publishing and Printing Expenses	10 000	12 000	15 000	18,000
	172	Purchase of Uniforms and Clothing	10 000	15 000	18 000	20,000
	173	Library Expenses	40 000	42 000	45 000	48,000
	174	Purchase of Stationery	100,000	110,000	120 000	150,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
050		**050 Kinshasa**				
	175	Advertising and Publicity	20,000	25,000	28 000	30 000
	181	Payment of Rents and Rates - Residential	5 095 800	5 095 800	5 200 000	5 300,000
	182	Payment of Rents and Rates - Non-Residential	10 000	10 000	10 000	10 000
	184	Contracted Professional Services	50 000	60 000	65 000	70 000
	185	Computer Expenses	2 000	10 000	12 000	15 000
	187	Insurance of Property	1 000	20,000	20,000	20,000
	190	Miscellaneous Other Charges	-	100 000	100 000	100,000
	200	Replacement of Motor Vehicles*	2,500 000	-	-	-
	220	Purchase of Plant and Equipment*	200,000	250,000	280,000	300,000
	250	Maintenance of Plant, Machinery and Equipment	150,000	200,000	220,000	250,000
	260	Maintenance of Buildings and Stations	50,000	200,000	250 000	280,000
		GROSS EXPENDITURE . . . KShs	**28,675,480**	**31,691,280**	**32,657,070**	**34,389,152**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	8,000,000	8,500,000	8,800 000	9 000 000
		Net Expenditure Head 050 .. . .. KShs	**20,675,480**	**23,191,280**	**23,857,070**	**25,389,152**
051		**051 Lusaka**				
	000	Personal Emoluments	1,152 540	1,189 580	1,225,620	1,252,260
	070	Foreign Service Allowance	22 000 000	36 407 040	36,500 000	36 600 000
	071	Local Staff Salaries and Allowances	2 059 730	1 468 164	1 512 208	1 557 575
	080	Passage and Leave Expenses	1 000 000	2 500 000	2 800 000	3 000 000
	092	Refund of Medical Expenses - In-Patient	1 900 000	2 000 000	2 200 000	2 400 000
	100	Transport Operating Expenses	1,200,000	1 400,000	1,600,000	1 700,000
	110	Travelling and Accommodation Expenses	1,470,000	2,000,000	2,100,000	2,200 000
	120	Postal and Telegrams Expenses	50,000	150,000	170,000	190,000
	121	Telephone Expenses	800,000	2,000,000	2,500,000	2,800,000
	130	Official Entertainment	1,000,000	1,000,000	1,100,000	1,200,000
	140	Electricity Expenses	400,000	700,000	750,000	800,000
	141	Water and Conservancy Expenses	380,000	450,000	500,000	550 000
	143	Gas/Fuel Expenses	100,000	100,000	120 000	130,000
	170	Purchase of Consumable Stores	120,000	150,000	170,000	190,000
	171	Publishing and Printing Expenses	100,000	120,000	125,000	130,000
	172	Purchase of Uniforms and Clothing	80,000	85,000	90,000	95,000
	173	Library Expenses	30,000	35,000	40,000	45,000
	174	Purchase of Stationery	160,000	180,000	190,000	200,000
	175	Advertising and Publicity	40,000	45,000	50,000	55,000
	181	Payment of Rents and Rates - Residential	994 040	-	-	-
	184	Contracted Professional Services	150 000	1,500,000	1,600,000	1,700 000
	185	Computer Expenses	20 000	30 000	40 000	50 000
	187	Insurance of Property	250 000	280 000	300,000	320 000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
051		**051 Lusaka**				
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	5,000,000	-	-
	220	Purchase of Plant and Equipment*	1,000,000	2,000,000	500,000	600,000
	250	Maintenance of Plant, Machinery and Equipment	250 000	300,000	350,000	400,000
	260	Maintenance of Buildings and Stations	3 000,000	4,000,000	2,000,000	2,000,000
		GROSS EXPENDITURE .. . .. KShs	**39,806,310**	**65,189,784**	**58,632,828**	**60,264,835**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	1,500 000	1 800,000	2,000 000	2,100,000
		Net Expenditure Head 051 . .. . KShs	**38,306,310**	**63,389,784**	**56,632,828**	**58,164,835**
052		**052 Paris**				
	000	Personal Emoluments	1,069,560	1,198,960	1,238,040	1,272,480
	070	Foreign Service Allowance	32,200,000	50,430,000	50,430,000	50,430,000
	071	Local Staff Salaries and Allowances	22,530 440	24,267,245	24,752,590	25,247,642
	080	Passage and Leave Expenses	2,500,000	6 000,000	3,000,000	3,000,000
	090	Medical Expenses	2,296,000	3,000,000	3,100,000	3,200,000
	092	Refund of Medical Expenses - In-Patient	1,000,000	2,500,000	2,800,000	3,000,000
	100	Transport Operating Expenses	1,100,000	1,500,000	1,600,000	1,700,000
	110	Travelling and Accommodation Expenses	2,500,000	3,500,000	2,500,000	2,800,000
	120	Postal and Telegrams Expenses	600,000	800,000	900,000	1,000,000
	121	Telephone Expenses	2 200 000	2,500,000	2,800,000	3,000,000
	130	Official Entertainment	1 000 000	1 200,000	1,400,000	1,500,000
	140	Electricity Expenses	2 000 000	3 000,000	3,500,000	3,800,000
	141	Water and Conservancy Expenses	800 000	800,000	850 000	880,000
	143	Gas/Fuel Expenses	100,000	700,000	800,000	900,000
	170	Purchase of Consumable Stores	400,000	600,000	700,000	800,000
	171	Publishing and Printing Expenses	200,000	250,000	280,000	300,000
	172	Purchase of Uniforms and Clothing	7,000	50,000	60,000	70,000
	173	Library Expenses	300,000	400,000	450,000	500,000
	174	Purchase of Stationery	500,000	600,000	650,000	700,000
	175	Advertising and Publicity	50,000	70,000	80,000	90,000
	181	Payment of Rents and Rates - Residential	9,300,000	12,000,000	12,000,000	12,000,000
	182	Payment of Rents and Rates - Non-Residential	100,000	100,000	100,000	100,000
	184	Contracted Professional Services	882,000	1,000,000	1,200,000	1,400,000
	185	Computer Expenses	90,000	100,000	120,000	150,000
	187	Insurance of Property	600,000	1,000,000	1,200,000	1,400,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	220	Purchase of Plant and Equipment*	1,000,000	4,000,000	1,000,000	1,200,000
	250	Maintenance of Plant, Machinery and Equipment	300,000	500,000	600,000	700,000
	260	Maintenance of Buildings and Stations	1 600,000	2 000,000	2,200,000	2,400,000

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
052		**052 Paris**				
		GROSS EXPENDITURE . . KShs	**87,325,000**	**124,166,205**	**120,410,630**	**123,640,122**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	25 000 000	73 500 000	80 000 000	90 000 000
		Net Expenditure Head 052 . KShs	**62,325,000**	**50,666,205**	**40,410,630**	**33,640,122**
054		**054 Delhi**				
	000	Personal Emoluments	1 160 520	1 130 100	1 161 360	1 184 700
	070	Foreign Service Allowance	20 200 000	24 336 000	24 400 000	24 500 000
	071	Local Staff Salaries and Allowances	1 520 000	1 404 190	1 446 316	1 489 705
	080	Passage and Leave Expenses	1 100 000	2 500 000	2 000 000	2 000 000
	092	Refund of Medical Expenses - In-Patient	1 200 000	1 280 000	1 300,000	1 350,000
	100	Transport Operating Expenses	1 000 000	1 000,000	1,100 000	1 200,000
	110	Travelling and Accommodation Expenses	1,986 000	2 500 000	2,600,000	2 700 000
	120	Postal and Telegrams Expenses	160,000	300,000	320,000	350,000
	121	Telephone Expenses	1 200 000	2 400 000	1 500 000	1 600 000
	130	Official Entertainment	700 000	800 000	820 000	850 000
	140	Electricity Expenses	2 000 000	2 200 000	2 400 000	2 500 000
	141	Water and Conservancy Expenses	100 000	100 000	110 000	120 000
	143	Gas/Fuel Expenses	80 000	82 000	85 000	88 000
	170	Purchase of Consumable Stores	200,000	210 000	215 000	220 000
	171	Publishing and Printing Expenses	10,000	20 000	25,000	30,000
	172	Purchase of Uniforms and Clothing	20,000	22,000	25,000	28 000
	173	Library Expenses	20 000	22 000	24 000	26 000
	174	Purchase of Stationery	220 000	220 000	225 000	230 000
	175	Advertising and Publicity	7 000	10 000	12 000	15 000
	181	Payment of Rents and Rates - Residential	15 850 000	15 850 800	16 200 000	16 800 000
	182	Payment of Rents and Rates - Non-Residential	6 324 000	6 500 000	6 600 000	6 700 000
	184	Contracted Professional Services	800 000	1 056 000	1 200 000	1 300 000
	185	Computer Expenses	100,000	100 000	110 000	115 000
	187	Insurance of Property	100 000	120,000	125 000	130 000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100 000
	200	Replacement of Motor Vehicles*	-	-	3,000 000	1,500 000
	220	Purchase of Plant and Equipment*	700,000	1,200,000	1,300 000	1 400,000
	250	Maintenance of Plant, Machinery and Equipment	300,000	310,000	320,000	350,000
	260	Maintenance of Buildings and Stations	250 000	300,000	310,000	320 000
		GROSS EXPENDITURE . . . KShs	**57,407,520**	**66,073,090**	**69,033,676**	**69,196,405**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	19 000,000	20,000 000	21,000 000	22,000 000

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

II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
054		**054 Delhi**				
		Net Expenditure Head 054 KShs	**38,407,520**	**46,073,090**	**48,033,676**	**47,196,405**
055		**055 Stockholm**				
	000	Personal Emoluments	786,060	728,880	752,040	775,200
	070	Foreign Service Allowance	19 500 000	26,451,840	26,500,000	26 600,000
	071	Local Staff Salaries and Allowances	9,591,380	11,433,997	11,662,077	12,129,185
	080	Passage and Leave Expenses	800,000	2,000,000	2,200,000	1,500,000
	090	Medical Expenses	900,000	950,000	1,000,000	1,050,000
	092	Refund of Medical Expenses - In-Patient	300,000	350 000	380,000	400,000
	100	Transport Operating Expenses	900,000	1,000,000	1,100,000	1,200,000
	110	Travelling and Accommodation Expenses	1,000,000	1,500 000	1,600,000	1,700,000
	120	Postal and Telegrams Expenses	600,000	650,000	680,000	700,000
	121	Telephone Expenses	1,000,000	1 050 000	1,100 000	1,200,000
	130	Official Entertainment	750,000	780,000	800,000	820,000
	140	Electricity Expenses	1,500,000	1 500,000	1,550,000	1,600,000
	141	Water and Conservancy Expenses	500,000	600,000	650,000	700,000
	143	Gas/Fuel Expenses	700,000	1,500,000	1,600,000	1,700 000
	170	Purchase of Consumable Stores	200,000	220,000	250,000	280,000
	171	Publishing and Printing Expenses	80,000	80,000	85,000	90,000
	172	Purchase of Uniforms and Clothing	10,000	15,000	20,000	25,000
	173	Library Expenses	100,000	100,000	102,000	105,000
	174	Purchase of Stationery	360,000	370,000	380,000	400,000
	175	Advertising and Publicity	10,000	15,000	20,000	250,000
	181	Payment of Rents and Rates - Residential	5,376,000	6,500,000	7,000,000	8,000,000
	182	Payment of Rents and Rates - Non-Residential	6,620,000	6,620,000	6,670,000	6,700,000
	184	Contracted Professional Services	500,000	500,000	510,000	520,000
	185	Computer Expenses	40,000	50,000	60,000	65,000
	187	Insurance of Property	160,000	180,000	190,000	200,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	220	Purchase of Plant and Equipment*	300,000	350,000	400,000	450,000
	250	Maintenance of Plant, Machinery and Equipment	300 000	300,000	320,000	350 000
	260	Maintenance of Buildings and Stations	1 200,000	1 500,000	1 600 000	1 700 000
		GROSS EXPENDITURE .. . . KShs	**54,183,440**	**67,394,717**	**69,281,117**	**71,309,385**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	500,000	2,500,000	3,500,000	4,500,000
		Net Expenditure Head 056 .. . . KShs	**53,683,440**	**64,894,717**	**65,781,117**	**66,809,385**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
056		**056 Lagos**				
	000	Personal Emoluments	861,900	995,280	992,160	1,025,710
	070	Foreign Service Allowance	15,100,000	14,908,800	15,000,000	15,100,000
	071	Local Staff Salaries and Allowances	621,000	931,553	959,450	988,534
	080	Passage and Leave Expenses	800,000	3,000,000	1,000,000	1,200,000
	092	Refund of Medical Expenses - In-Patient	600,000	1,200,000	1,300,000	1,400,000
	100	Transport Operating Expenses	700,000	800,000	900,000	1,000,000
	110	Travelling and Accommodation Expenses	1,000,000	1,500,000	1,600,000	1,700,000
	120	Postal and Telegrams Expenses	80,000	200,000	230,000	250,000
	121	Telephone Expenses	450,000	700,000	720,000	750,000
	130	Official Entertainment	450,000	700,000	750,000	800,000
	140	Electricity Expenses	760,000	1,000,000	1 100,000	1,200,000
	141	Water and Conservancy Expenses	100,000	150,000	180 000	200 000
	143	Gas/Fuel Expenses	65,000	100,000	120,000	130 000
	170	Purchase of Consumable Stores	60,000	80 000	90,000	100 000
	171	Publishing and Printing Expenses	40,000	50,000	55,000	60 000
	172	Purchase of Uniforms and Clothing	20 000	25,000	30,000	35,000
	173	Library Expenses	20,000	25,000	30,000	35,000
	174	Purchase of Stationery	150,000	170,000	180 000	190,000
	175	Advertising and Publicity	10,000	12,000	15,000	18,000
	181	Payment of Rents and Rates - Residential	1,500,000	5,325,000	5,425,000	5,525,000
	184	Contracted Professional Services	700,000	700,000	720,000	750,000
	185	Computer Expenses	60,000	70,000	75,000	80,000
	187	Insurance of Property	540,000	560,000	580,000	600,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	-	5,000,000	3,000,000
	220	Purchase of Plant and Equipment*	400 000	2 000,000	1,500 000	1,600,000
	250	Maintenance of Plant, Machinery and Equipment	500,000	600,000	650,000	700,000
	260	Maintenance of Buildings and Stations	1,100,000	4,200,000	1,000,000	1,000,000
		GROSS EXPENDITURE .. .. KShs	**26,787,900**	**40,102,633**	**40,301,610**	**39,537,244**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	6,000,000	6,500,000	6,800,000	7,000,000
		Net Expenditure Head 056 .. . KShs	**20,787,900**	**33,602,633**	**33,501,610**	**32,537,244**
057		**057 Cairo**				
	000	Personal Emoluments	994,400	958,020	992,100	1,025,710
	070	Foreign Service Allowance	22,000,000	30,689,280	30,750,000	30,850,000
	071	Local Staff Salaries and Allowances	2,580,500	2,614,291	2,666,577	2,719,909
	080	Passage and Leave Expenses	1,000,000	1,400,000	1,600,000	1,800,000
	092	Refund of Medical Expenses - In-Patient	1,400,000	1,400,000	1,500,000	1,600,000
	100	Transport Operating Expenses	1,200,000	1,400,000	1,500,000	1,700,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
057		**057 Cairo**				
	110	Travelling and Accommodation Expenses	1,000,000	1,500,000	1,600,000	1,700,000
	120	Postal and Telegrams Expenses	160,000	180,000	200,000	220,000
	121	Telephone Expenses	1,400,000	1,500,000	1,600,000	1,700,000
	130	Official Entertainment	600,000	620,000	650,000	670,000
	140	Electricity Expenses	1,000,000	1,100,000	1,200,000	1,300,000
	141	Water and Conservancy Expenses	120,000	130,000	140,000	150,000
	143	Gas/Fuel Expenses	200,000	200,000	210,000	220,000
	170	Purchase of Consumable Stores	160,000	170,000	180,000	190,000
	171	Publishing and Printing Expenses	60,000	65,000	70,000	75,000
	172	Purchase of Uniforms and Clothing	40,000	45 000	50,000	55,000
	173	Library Expenses	40,000	42,000	45,000	50,000
	174	Purchase of Stationery	160,000	165,000	170,000	175,000
	175	Advertising and Publicity	25,000	30,000	35,000	40,000
	181	Payment of Rents and Rates - Residential	11,620,000	12,649,099	13,914,009	14,519,000
	182	Payment of Rents and Rates - Non-Residential	6,594,000	7 114,800	7,826,280	8,608,000
	184	Contracted Professional Services	100,000	100,000	120,000	130,000
	185	Computer Expenses	20,000	30,000	35,000	40,000
	190	Miscellaneous Other Charges	100,000	100 000	100,000	100 000
	220	Purchase of Plant and Equipment*	410 000	450 000	480 000	500,000
	250	Maintenance of Plant, Machinery and Equipment	350,000	400,000	450,000	500,000
	260	Maintenance of Buildings and Stations	240,000	300 000	350,000	400,000
		GROSS EXPENDITURE . . .. KShs	**53,573,900**	**65,352,490**	**68,433,966**	**71,037,619**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	4,000,000	4,200,000	4,500,000	4,800,000
		Net Expenditure Head 057 . .. KShs	**49,573,900**	**61,152,490**	**63,933,966**	**66,237,619**
058		**058 Riyadh**				
	000	Personal Emoluments	671,220	665,040	675,480	681,360
	070	Foreign Service Allowance	15,000,000	22,967,040	23,100,000	23,200,000
	071	Local Staff Salaries and Allowances	6,098,580	5,808,540	5,926,091	6,045,925
	080	Passage and Leave Expenses	1,250,000	1,500,000	1,600,000	1,700,000
	092	Refund of Medical Expenses - In-Patient	4,200,000	3 000,000	3,200 000	3,400,000
	100	Transport Operating Expenses	1,100 000	1 300 000	1 300 000	1 400,000
	110	Travelling and Accommodation Expenses	1,500 000	1 700,000	1 500,000	1 600 000
	120	Postal and Telegrams Expenses	500 000	560,000	600 000	650,000
	121	Telephone Expenses	1,600,000	1 700,000	1 750,000	1,800,000
	130	Official Entertainment	600,000	1,000,000	650,000	700,000
	140	Electricity Expenses	1,400,000	1,500,000	1,600,000	1,700,000
	141	Water and Conservancy Expenses	800,000	820,000	850,000	900,000
	143	Gas/Fuel Expenses	70,000	70,000	72,000	75,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
058		**058 Riyadh**				
	170	Purchase of Consumable Stores	150 000	200 000	220 000	250 000
	171	Publishing and Printing Expenses	200,000	210 000	220 000	250 000
	172	Purchase of Uniforms and Clothing	110 000	100 000	110 000	120 000
	173	Library Expenses	70 000	75 000	80 000	85 000
	174	Purchase of Stationery	70 000	80 000	85 000	90 000
	175	Advertising and Publicity	2 000	10 000	12 000	15 000
	181	Payment of Rents and Rates - Residential	3 200 000	3 500 000	3,600 000	3 700 000
	184	Contracted Professional Services	200,000	300,000	350 000	380 000
	185	Computer Expenses	55 000	60,000	65,000	70 000
	190	Miscellaneous Other Charges	600,000	100,000	100 000	100,000
	200	Replacement of Motor Vehicles*	-	-	1,800 000	-
	220	Purchase of Plant and Equipment*	315 000	650 000	500 000	550 000
	250	Maintenance of Plant, Machinery and Equipment	310 000	400 000	450 000	480 000
	260	Maintenance of Buildings and Stations	1 000 000	1 100,000	1 200 000	1 250 000
		GROSS EXPENDITURE . .. . KShs	**41,071,800**	**49,375,620**	**51,615,571**	**51,192,285**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	4 500 000	4 000 000	4 500 000	5 000 000
		Net Expenditure Head 058 . .. KShs	**36,571,800**	**45,375,620**	**47,115,571**	**46,192,285**
059		**059 Brussels**				
	000	Personal Emoluments	1,582 440	1 368 068	1 401,840	1,434,060
	070	Foreign Service Allowance	47,500,000	47,008,320	47 100,000	47,200,000
	071	Local Staff Salaries and Allowances	18 017,560	10 724,668	10,939,162	11 157,940
	080	Passage and Leave Expenses	1,700,000	3,000,000	3,500,000	3,200,000
	090	Medical Expenses	130,000	160,000	180,000	200,000
	092	Refund of Medical Expenses - In-Patient	2,500,000	2,600 000	2 700,000	2,800 000
	100	Transport Operating Expenses	900,000	1,100,000	1,200,000	1 300,000
	110	Travelling and Accommodation Expenses	1,700,000	2 500,000	2,000,000	2 200 000
	120	Postal and Telegrams Expenses	1,300,000	1 300,000	1,350,000	1,400,000
	121	Telephone Expenses	5 000 000	4 000,000	3,200,000	3,500,000
	130	Official Entertainment	1,400,000	1,450,000	1,500,000	1,600,000
	140	Electricity Expenses	3,400,000	3,500,000	3,600,000	3 700,000
	141	Water and Conservancy Expenses	500,000	550,000	580,000	600,000
	143	Gas/Fuel Expenses	600,000	650,000	680,000	700 000
	170	Purchase of Consumable Stores	65 000	80,000	90 000	100 000
	171	Publishing and Printing Expenses	200 000	220 000	230 000	250 000
	172	Purchase of Uniforms and Clothing	10 000	15,000	20 000	25 000
	173	Library Expenses	40 000	60 000	80,000	100,000
	174	Purchase of Stationery	300,000	350,000	400,000	450,000
	175	Advertising and Publicity	100,000	100,000	110,000	120,000

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
059		**059 Brussels**				
	181	Payment of Rents and Rates - Residential	13 420 000	10 851 025	10 951 025	11 051 025
	182	Payment of Rents and Rates - Non-Residential	12,000 000	12 120,000	12 200 000	12,300 000
	184	Contracted Professional Services	450 000	500,000	520 000	550 000
	185	Computer Expenses	50,000	60,000	65,000	70,000
	187	Insurance of Property	1,400,000	1,450,000	1,500,000	1,550,000
	190	Miscellaneous Other Charges	100 000	100,000	100 000	100 000
	200	Replacement of Motor Vehicles*	-	3,500,000	-	-
	220	Purchase of Plant and Equipment*	800,000	4,000,000	1,000,000	1,200,000
	250	Maintenance of Plant, Machinery and Equipment	600,000	650,000	700,000	750,000
	260	Maintenance of Buildings and Stations	2,500,000	3,500,000	2,600,000	2 700,000
		GROSS EXPENDITURE .. .. KShs	**118,265,000**	**117,467,081**	**110,497,027**	**112,308,025**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	4,000,000	15,300,000	9,000,000	10,000,000
		Net Expenditure Head 059 . KShs	**114,265,000**	**102,167,081**	**101,497,027**	**102,308,025**
060		**060 Ottawa**				
	000	Personal Emoluments	1 154 520	953,880	984,600	1 016 160
	070	Foreign Service Allowance	24,000,000	25 796,160	25,900,000	27,000,000
	071	Local Staff Salaries and Allowances	8,464 260	10 077 600	10 417 680	10,767,120
	080	Passage and Leave Expenses	3,000 000	4 000 000	3,000,000	3 000 000
	090	Medical Expenses	3,378 000	3 400,000	3,500,000	3 600,000
	092	Refund of Medical Expenses - In-Patient	500 000	550 000	600,000	650,000
	100	Transport Operating Expenses	700,000	1,150 000	800,000	850,000
	110	Travelling and Accommodation Expenses	1,800,000	2,000,000	2,200,000	2,400 000
	120	Postal and Telegrams Expenses	500,000	600,000	650,000	700,000
	121	Telephone Expenses	1,400,000	1,500,000	1,600,000	1,650,000
	130	Official Entertainment	560,000	600,000	650,000	700,000
	140	Electricity Expenses	1,000,000	1,200,000	1,300,000	1,400,000
	141	Water and Conservancy Expenses	300,000	350,000	380,000	400,000
	143	Gas/Fuel Expenses	220,000	250,000	280,000	300 000
	170	Purchase of Consumable Stores	400,000	420,000	450,000	500,000
	171	Publishing and Printing Expenses	100,000	120,000	130,000	140,000
	172	Purchase of Uniforms and Clothing	10,000	15,000	18,000	20,000
	173	Library Expenses	20,000	22,000	24,000	26 000
	174	Purchase of Stationery	150,000	180,000	190,000	200,000
	175	Advertising and Publicity	20,000	22,000	24,000	26,000
	181	Payment of Rents and Rates - Residential	7 140 000	7,700,000	8 400 000	9,000,000
	184	Contracted Professional Services	700 000	720 000	750,000	780,000
	185	Computer Expenses	40 000	45 000	50 000	55 000
	187	Insurance of Property	480 000	500 000	520 000	540 000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
060		**060 Ottawa**				
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	1,820,000	-	-
	220	Purchase of Plant and Equipment*	800,000	1,800,000	950,000	1,000,000
	250	Maintenance of Plant, Machinery and Equipment	400,000	420 000	450,000	560,000
	260	Maintenance of Buildings and Stations	1,300,000	2 500,000	1,500,000	1,600,000
		GROSS EXPENDITURE . . .. .. KShs	**58,636,780**	**68,811,640**	**65,818,280**	**68,920,280**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	500,000	6,000,000	7,000,000	8,000,000
		Net Expenditure Head 060 . . .. KShs	**58,136,780**	**62,811,640**	**58,818,280**	**60,920,280**
061		**061 Tokyo**				
	000	Personal Emoluments	977,460	973,740	1,005,240	1,037,580
	070	Foreign Service Allowance	45,100,000	54,022,080	54,150,000	54,250,000
	071	Local Staff Salaries and Allowances	25,824,540	25,250,903	25,755,921	26,271,039
	080	Passage and Leave Expenses	3,800,000	4,500,000	3,500,000	3,600,000
	090	Medical Expenses	500,000	1,540,460	1,600,000	1,650,000
	092	Refund of Medical Expenses - In-Patient	1,600,000	2,000,000	2,200,000	2,300,000
	100	Transport Operating Expenses	900,000	1,000,000	1,100,000	1,200,000
	110	Travelling and Accommodation Expenses	3,000,000	3,200,000	3 400,000	3,500,000
	120	Postal and Telegrams Expenses	1,200,000	1,250,000	1,300,000	1,400,000
	121	Telephone Expenses	2 000,000	2,100,000	2,200,000	2,300,000
	130	Official Entertainment	1,500 000	1,600,000	1,650,000	1,700,000
	140	Electricity Expenses	4,000,000	4,100,000	4,200,000	4,300,000
	141	Water and Conservancy Expenses	900,000	900,000	910,000	920,000
	143	Gas/Fuel Expenses	500,000	550,000	580,000	600 000
	170	Purchase of Consumable Stores	300,000	310,000	320,000	340,000
	171	Publishing and Printing Expenses	350,000	380,000	400,000	420,000
	172	Purchase of Uniforms and Clothing	10,000	12,000	15,000	18,000
	173	Library Expenses	100,000	100,000	110,000	120,000
	174	Purchase of Stationery	230,000	250,000	260,000	270,000
	175	Advertising and Publicity	10,000	15,000	20,000	25,000
	181	Payment of Rents and Rates - Residential	45,000,000	50,054,640	52,200,000	52,800,000
	182	Payment of Rents and Rates - Non-Residential	24,822,336	24,822,336	24,900,000	24,950,000
	184	Contracted Professional Services	50,000	60,000	65,000	70,000
	185	Computer Expenses	52,000	55,000	58,000	60,000
	187	Insurance of Property	440,000	450,000	460,000	470,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	2,100,000	-	-
	220	Purchase of Plant and Equipment*	1,700,000	2,500,000	1,900,000	2,000,000
	250	Maintenance of Plant, Machinery and Equipment	200,000	220,000	250,000	260,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
061		**061 Tokyo**				
	260	Maintenance of Buildings and Stations	400,000	410,000	420,000	450,000
		GROSS EXPENDITURE .. .. KShs	**165,566,336**	**184,826,159**	**185,029,161**	**187,381,619**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	11,800,000	36,000,000	39,000,000	40,000,000
		Net Expenditure Head 061 KShs	**153,766,336**	**148,826,159**	**146,029,161**	**147,381,619**
062		**062 Beijing**				
	000	Personal Emoluments	728,040	804,000	825,000	846,240
	070	Foreign Service Allowance	19,300,000	29,109,120	29,200,000	29,300,000
	071	Local Staff Salaries and Allowances	3,739,100	3,482,273	3,551,918	3,622,956
	080	Passage and Leave Expenses	1,600,000	1,800,000	1,900,000	2,000,000
	092	Refund of Medical Expenses - In-Patient	800,000	1,000,000	1,200,000	1,300,000
	100	Transport Operating Expenses	650,000	750,000	800,000	850,000
	110	Travelling and Accommodation Expenses	800,000	1,200,000	1,250,000	1,300,000
	120	Postal and Telegrams Expenses	100,000	150,000	160,000	170,000
	121	Telephone Expenses	850,000	900,000	950,000	1,000,000
	130	Official Entertainment	600,000	620,000	630,000	650,000
	140	Electricity Expenses	720,000	800,000	850,000	900,000
	141	Water and Conservancy Expenses	45,000	60,000	65,000	70,000
	143	Gas/Fuel Expenses	150,000	160,000	165,000	170,000
	170	Purchase of Consumable Stores	100,000	120,000	140,000	160,000
	171	Publishing and Printing Expenses	70,000	75,000	80,000	85,000
	172	Purchase of Uniforms and Clothing	38,000	40,000	45,000	50,000
	173	Library Expenses	100,000	110,000	120,000	130,000
	174	Purchase of Stationery	80,000	100,000	110,000	120,000
	175	Advertising and Publicity	5,000	10,000	15,000	20,000
	181	Payment of Rents and Rates - Residential	6,420,000	7,318,844	7,684 786	8,089,025
	182	Payment of Rents and Rates - Non-Residential	14,209,130	15,616,538	15,716,535	16,716,538
	184	Contracted Professional Services	50,000	90,000	95,000	100,000
	185	Computer Expenses	20,000	25,000	30,000	35,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	220	Purchase of Plant and Equipment*	1,500,000	1,200,000	1,300,000	1,400,000
	250	Maintenance of Plant, Machinery and Equipment	100,000	120,000	130,000	140,000
	260	Maintenance of Buildings and Stations	300,000	350,000	400,000	500,000
		GROSS EXPENDITURE .. .. KShs	**53,174,270**	**66,110,775**	**67,513,239**	**69,824,759**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	5,500,000	5,800,000	6,000,000	6,200,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
062		**062 Beijing**				
		Net Expenditure Head 062 . . KShs	**47,674,270**	**60,310,775**	**61,513,239**	**63,624,759**
063		**063 Rome**				
	000	Personal Emoluments	1 019,400	1 177,860	1 202 160	1 228 320
	070	Foreign Service Allowance	30,270 000	38 712,000	38 812 000	38 900 000
	071	Local Staff Salaries and Allowances	14 055 600	12 456 420	12 705 348	12 949 235
	080	Passage and Leave Expenses	1 600 000	2 400 000	1 600 000	1 700 000
	090	Medical Expenses	-	3 180 000	3 180 000	3 200 000
	092	Refund of Medical Expenses - In-Patient	4 000 000	4 000 000	4 100 000	4 200 000
	100	Transport Operating Expenses	900 000	1 000 000	1 100 000	1 200 000
	110	Travelling and Accommodation Expenses	820 000	1 700 000	1 000 000	1 100 000
	120	Postal and Telegrams Expenses	600 000	620 000	650,000	680 000
	121	Telephone Expenses	2 100 000	2 150 000	2 200 000	2 250 000
	130	Official Entertainment	700 000	1 000 000	700 000	720 000
	140	Electricity Expenses	2,000 000	2 050 000	2 100 000	2 150 000
	141	Water and Conservancy Expenses	300 000	300 000	310 000	320 000
	143	Gas/Fuel Expenses	800 000	1 000,000	1 100 000	1 200 000
	170	Purchase of Consumable Stores	240 000	260 000	280 000	300 000
	171	Publishing and Printing Expenses	200 000	210,000	220 000	230 000
	172	Purchase of Uniforms and Clothing	6,000	10,000	15 000	20 000
	173	Library Expenses	85,000	90,000	95 000	100 000
	174	Purchase of Stationery	200,000	210,000	220 000	225,000
	175	Advertising and Publicity	11,000	15,000	18,000	20 000
	181	Payment of Rents and Rates - Residential	8,563,000	9,110 950	9 800,000	10,200 000
	182	Payment of Rents and Rates - Non-Residential	8,200,000	7,880 000	8 500 000	9 000 000
	184	Contracted Professional Services	400 000	420,000	450 000	480 000
	185	Computer Expenses	40,000	60,000	60 000	80,000
	187	Insurance of Property	250,000	270,000	290 000	300 000
	190	Miscellaneous Other Charges	100 000	100,000	100,000	100 000
	200	Replacement of Motor Vehicles*	-	3,500 000	-	-
	220	Purchase of Plant and Equipment*	400,000	2 400,000	600,000	650 000
	250	Maintenance of Plant, Machinery and Equipment	300 000	320,000	350 000	380 000
	260	Maintenance of Buildings and Stations	1,350,000	1 400,000	1 450,000	1,500 000
		GROSS EXPENDITURE .. . . .. KShs	**79,510,000**	**98,002,230**	**93,207,508**	**95,382,555**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	6,000,000	20,000,000	21,000,000	22,000,000
		Net Expenditure Head 063 .. . .. KShs	**73,510,000**	**78,002,230**	**72,207,508**	**73,382,555**

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
064		**064 Kampala**				
	000	Personal Emoluments	1,119,120	1,084,680	1,120,740	1,158,720
	070	Foreign Service Allowance	19,200,000	33,594,240	33,694,000	33,794,000
	071	Local Staff Salaries and Allowances	890,880	998,280	1,018,246	1,038,611
	080	Passage and Leave Expenses	800,000	800,000	900,000	950,000
	090	Medical Expenses	600,000	800,000	900,000	1,000,000
	092	Refund of Medical Expenses - In-Patient	200,000	400,000	450,000	490,000
	100	Transport Operating Expenses	1,000,000	1,100,000	1,200,000	1,300,000
	110	Travelling and Accommodation Expenses	1,000,000	1,500,000	1,600,000	1,700,000
	120	Postal and Telegrams Expenses	50,000	52,000	55,000	58,000
	121	Telephone Expenses	4,000,000	2,500,000	2,600,000	2,800,000
	130	Official Entertainment	600,000	600,000	620,000	640,000
	140	Electricity Expenses	1,700,000	1,800,000	1,900,000	2,000,000
	141	Water and Conservancy Expenses	200,000	220,000	230,000	235,000
	143	Gas/Fuel Expenses	140,000	150,000	160,000	170,000
	170	Purchase of Consumable Stores	300,000	320,000	350,000	380,000
	171	Publishing and Printing Expenses	460,000	300,000	320,000	350,000
	172	Purchase of Uniforms and Clothing	20,000	25,000	28,000	30,000
	173	Library Expenses	90,000	90,000	95,000	100,000
	174	Purchase of Stationery	135,000	150,000	160,000	170,000
	175	Advertising and Publicity	21,000	25,000	28,000	30,000
	181	Payment of Rents and Rates - Residential	11,650,000	11,702,700	11,802,700	11,902,700
	182	Payment of Rents and Rates - Non-Residential	4,300,000	4,740,000	4,840,000	4,940,000
	184	Contracted Professional Services	200,000	250,000	280,000	300,000
	185	Computer Expenses	51,000	60,000	65,000	70,000
	187	Insurance of Property	320,000	320,000	330,000	340,000
	190	Miscellaneous Other Charges	180,000	100,000	100,000	100,000
	220	Purchase of Plant and Equipment*	800,000	1,500,000	850,000	900,000
	250	Maintenance of Plant, Machinery and Equipment	150,000	150,000	160,000	170,000
	260	Maintenance of Buildings and Stations	800,000	820,000	830,000	850,000
		GROSS EXPENDITURE .. .. KShs	**50,977,000**	**66,151,900**	**66,686,686**	**67,967,031**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	3,000,000	3,100,000	3,200,000	3,300,000
		Net Expenditure Head 064 .. .. .. KShs	**47,977,000**	**63,051,900**	**63,486,686**	**64,667,031**
065		**065 UNEP, Nairobi**				
	000	Personal Emoluments	1,718,712	1,595,984	1,631,023	1,660,520
	050	House Allowances	471,600	471,600	471,600	471,600
	065	Medical Allowance	120,780	120,780	120,820	120,820
	070	Foreign Service Allowance	1,200,000	2,207,040	2,207,040	2,207,040
	080	Passage and Leave Expenses	15,000	16,000	17,000	18,000

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
065		**065 UNEP, Nairobi**				
	090	Medical Expenses	260,000	260,000	260,000	265,000
	092	Refund of Medical Expenses - In-Patient	22,000	25,000	28,000	30,000
	100	Transport Operating Expenses	1,100,000	1,200,000	1,250,000	1,300,000
	110	Travelling and Accommodation Expenses	4,100,000	5,000,000	5,100,000	5,600,000
	120	Postal and Telegrams Expenses	14,000	14,000	15,000	16,000
	121	Telephone Expenses	710,000	800,000	820,000	840,000
	130	Official Entertainment	500,000	520,000	530,000	540,000
	140	Electricity Expenses	85,000	85,000	86,000	87,000
	141	Water and Conservancy Expenses	30,000	30,000	32,000	35,000
	143	Gas/Fuel Expenses	15,000	15,000	16,000	17,000
	170	Purchase of Consumable Stores	100,000	100,000	110,000	120,000
	171	Publishing and Printing Expenses	60,000	60,000	65,000	70,000
	172	Purchase of Uniforms and Clothing	50,000	50,000	52,000	55,000
	173	Library Expenses	50,000	50,000	52,000	55,000
	174	Purchase of Stationery	200,000	250,000	260,000	280,000
	175	Advertising and Publicity	2,000	2,000	2,000	2,000
	182	Payment of Rents and Rates - Non-Residential	1,150,000	1,931,760	1,990,000	2,049,700
	185	Computer Expenses	50,000	50,000	52,000	53,000
	190	Miscellaneous Other Charges	50,000	50,000	52,000	55,000
	200	Replacement of Motor Vehicles*	-	5,000,000	-	-
	220	Purchase of Plant and Equipment*	100,000	500,000	130,000	140,000
	250	Maintenance of Plant, Machinery and Equipment	200,000	250,000	260,000	280,000
	260	Maintenance of Buildings and Stations	61,000	70,000	75,000	80,000
		Net Expenditure Head 065 .. .. .. KShs	**12,435,092**	**20,724,164**	**15,684,483**	**16,447,680**
066		**066 Habitat**				
	000	Personal Emoluments	1,483,620	1,362,180	1,406,820	1,439,160
	050	House Allowances	189,504	189,780	189,780	189,780
	065	Medical Allowance	115,740	115,740	115,740	115,740
	070	Foreign Service Allowance	1,200,000	1,200,000	1,200,000	1,200,000
	080	Passage and Leave Expenses	20,000	22,000	22,000	22,000
	090	Medical Expenses	260,000	280,000	285,000	290,000
	092	Refund of Medical Expenses - In-Patient	20,000	20,000	25,000	28,000
	100	Transport Operating Expenses	1,500,000	1,000,000	1,000,000	1,100,000
	110	Travelling and Accommodation Expenses	4,100,000	4,500,000	4,600,000	4,700,000
	120	Postal and Telegrams Expenses	25,000	25,000	26,000	27,000
	121	Telephone Expenses	800,000	800,000	810,000	820,000
	130	Official Entertainment	560,000	400,000	420,000	430,000
	140	Electricity Expenses	117,000	215,000	218,000	220,000
	141	Water and Conservancy Expenses	50,000	50,000	52,000	55,000
	143	Gas/Fuel Expenses	25,000	28,000	29,000	30,000

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
066		**066 Habitat**				
	170	Purchase of Consumable Stores	195,000	160,000	165,000	170,000
	171	Publishing and Printing Expenses	30,000	30,000	32,000	35,000
	172	Purchase of Uniforms and Clothing	35,000	30,000	33,000	35,000
	173	Library Expenses	70,000	70,000	72,000	75,000
	174	Purchase of Stationery	450,000	365,000	370,000	375,000
	175	Advertising and Publicity	2,000	2,000	2,000	2,000
	182	Payment of Rents and Rates - Non-Residential	1,080,000	1,805,592	1,825,000	1,830,000
	184	Contracted Professional Services	80,000	100,000	110,000	125,000
	185	Computer Expenses	85,000	96,000	98,000	100,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	6,000,000	-	-
	220	Purchase of Plant and Equipment*	500,000	3,500,000	3,600,000	3,700,000
	250	Maintenance of Plant, Machinery and Equipment	300,000	300,000	320,000	325,000
	260	Maintenance of Buildings and Stations	200,000	220,000	225,000	230,000
		Net Expenditure Head 066 .. .. .. KShs	**13,592,864**	**22,986,292**	**17,351,340**	**17,768,680**
067		**067 Harare**				
	000	Personal Emoluments	913,320	940,338	962,115	985,613
	070	Foreign Service Allowance	15,000,000	28,395,720	28,500,000	29,000,000
	071	Local Staff Salaries and Allowances	1,017,440	1,047,735	1,362,056	1,770,680
	080	Passage and Leave Expenses	1,000,000	2,000,000	1,800,000	1,900,000
	092	Refund of Medical Expenses - In-Patient	400,000	450,000	480,000	500,000
	100	Transport Operating Expenses	750,000	800,000	820,000	850,000
	110	Travelling and Accommodation Expenses	1,200,000	1,250,000	1,300,000	1,350,000
	120	Postal and Telegrams Expenses	60,000	75,000	78,000	80,000
	121	Telephone Expenses	1,200,000	1,300,000	1,350,000	1,400,000
	130	Official Entertainment	600,000	610,000	620,000	650,000
	140	Electricity Expenses	900,000	950,000	960,000	980,000
	141	Water and Conservancy Expenses	530,000	550,000	560,000	600,000
	143	Gas/Fuel Expenses	80,000	90,000	95,000	100,000
	170	Purchase of Consumable Stores	100,000	120,000	130,000	140,000
	171	Publishing and Printing Expenses	160,000	160,000	170,000	175,000
	172	Purchase of Uniforms and Clothing	40,000	42,000	45,000	48,000
	173	Library Expenses	21,000	25,000	26,000	28,000
	174	Purchase of Stationery	120,000	130,000	135,000	1,140,000
	175	Advertising and Publicity	6,000	8,000	10,000	12,000
	181	Payment of Rents and Rates - Residential	576,000	1,800,000	1,900,000	2,000,000
	184	Contracted Professional Services	2,799,800	3,000,000	3,200,000	3,500,000
	185	Computer Expenses	100,000	100,000	120,000	140,000
	187	Insurance of Property	300,000	300,000	320,000	340,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
067		**067 Harare**				
	200	Replacement of Motor Vehicles*	-	-	5,000,000	-
	220	Purchase of Plant and Equipment*	600,000	1,000,000	700,000	800,000
	250	Maintenance of Plant, Machinery and Equipment	280,000	300,000	320,000	350,000
	260	Maintenance of Buildings and Stations	400,000	450,000	480,000	500,000
		GROSS EXPENDITURE .. .. KShs	**29,253,560**	**45,993,793**	**51,543,171**	**49,439,293**
		Appropriations in Aid				
	630	Rent of Land and Buildings	8,500,000	6,000,000	8,500,000	8,500,000
	650	Sale and Fees for Services Rendered	800,000	800,000	900,000	1,000,000
		Total Appropriations in Aid .. .. KShs	**9,300,000**	**6,800,000**	**9,400,000**	**9,500,000**
		Net Expenditure Head 067 .. .. .. KShs	**19,953,560**	**39,193,793**	**42,143,171**	**39,939,293**
068		**068 Khartoum**				
	000	Personal Emoluments	932,880	840,420	861,780	880,440
	070	Foreign Service Allowance	16,450,000	21,806,400	21,900,000	22,000,000
	071	Local Staff Salaries and Allowances	567,120	937,000	955,740	974,855
	080	Passage and Leave Expenses	1,500,000	800,000	820,000	8,500,000
	092	Refund of Medical Expenses - In-Patient	600,000	800,000	825,000	850,000
	100	Transport Operating Expenses	450,000	480,000	500,000	525,000
	110	Travelling and Accommodation Expenses	400,000	450,000	460,000	480 000
	120	Postal and Telegrams Expenses	30 000	35,000	36,000	40,000
	121	Telephone Expenses	800,000	850,000	880,000	900,000
	130	Official Entertainment	500,000	520,000	525,000	530,000
	140	Electricity Expenses	1,050,000	1,200,000	1,250,000	1,300,000
	141	Water and Conservancy Expenses	45,000	48,000	50,000	55,000
	143	Gas/Fuel Expenses	210,000	210,000	215,000	220,000
	170	Purchase of Consumable Stores	140,000	160,000	165,000	170,000
	171	Publishing and Printing Expenses	30,000	35,000	38,000	40,000
	172	Purchase of Uniforms and Clothing	12,000	15,000	16,000	18,000
	173	Library Expenses	18,000	20,000	22,000	24,000
	174	Purchase of Stationery	60,000	65,000	70,000	72,000
	181	Payment of Rents and Rates - Residential	8,650,000	9,470,000	9,500,000	9,600,000
	182	Payment of Rents and Rates - Non-Residential	3,100,000	2,610,000	2,700,000	2,800,000
	184	Contracted Professional Services	300,000	900,000	915,000	930,000
	185	Computer Expenses	5,000	50,000	52,000	56,000
	187	Insurance of Property	50,000	65,000	68,000	70,000
	190	Miscellaneous Other Charges	65,000	80,000	85,000	90,000
	200	Replacement of Motor Vehicles*	-	5,000,000	-	-
	220	Purchase of Plant and Equipment*	150,000	200,000	250,000	300,000
	250	Maintenance of Plant, Machinery and Equipment	380,000	1,400,000	420,000	425,000
	260	Maintenance of Buildings and Stations	300,000	320,000	325,000	330,000
		GROSS EXPENDITURE . .. . KShs	**36,795,000**	**49,366,820**	**43,904,520**	**52,180,295**

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

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
068		**068 Khartoum**				
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	3,600,000	11,300,000	3,900,000	4,000,000
		Net Expenditure Head 068 .. .. .. KShs	**33,195,000**	**38,066,820**	**40,004,520**	**48,180,295**
069		**069 Abu Dhabi**				
	000	Personal Emoluments	888,120	881,192	905,677	930,078
	070	Foreign Service Allowance	17,500,000	20,121,600	20,221,000	20,321,000
	071	Local Staff Salaries and Allowances	7,535,120	6,511,480	6,641,710	6,774,545
	080	Passage and Leave Expenses	3,000,000	3,000,000	3,100,000	3,200,000
	092	Refund of Medical Expenses - In-Patient	1,200,000	1,500,000	1,600,000	1,700,000
	100	Transport Operating Expenses	1,500,000	1,500,000	1,600,000	1,650,000
	110	Travelling and Accommodation Expenses	2,000,000	2,500,000	2,600,000	2,700,000
	120	Postal and Telegrams Expenses	400,000	420,000	425,000	430,000
	121	Telephone Expenses	1,200,000	1,300,000	1,350,000	1,400,000
	130	Official Entertainment	400,000	430,000	435,000	440,000
	140	Electricity Expenses	420,000	450,000	460,000	470,000
	141	Water and Conservancy Expenses	320,000	330,000	340,000	345,000
	143	Gas/Fuel Expenses	130,000	100,000	110,000	115,000
	170	Purchase of Consumable Stores	100,000	100,000	115,000	120,000
	171	Publishing and Printing Expenses	130,000	150,000	155,000	160,000
	172	Purchase of Uniforms and Clothing	21,000	20,000	21,000	22,000
	173	Library Expenses	120,000	130,000	135,000	140,000
	174	Purchase of Stationery	80,000	100,000	110,000	120,000
	175	Advertising and Publicity	60,000	60,000	62,000	65,000
	181	Payment of Rents and Rates - Residential	14,833,750	11,275,000	11,400,000	11,500,000
	182	Payment of Rents and Rates - Non-Residential	9,030,000	4,305,000	4,400,000	4,500,000
	184	Contracted Professional Services	100,000	160,000	165,000	170,000
	185	Computer Expenses	60,000	70,000	75,000	76,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	4,000,000	6,000,000	-
	220	Purchase of Plant and Equipment*	730,000	750,000	780,000	800,000
	250	Maintenance of Plant, Machinery and Equipment	100,000	120,000	125,000	130,000
	260	Maintenance of Buildings and Stations	450,000	460,000	480,000	500,000
		GROSS EXPENDITURE .. .. KShs	**62,407,990**	**60,844,272**	**63,911,387**	**58,878,623**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	6,000,000	6,500,000	6,600,000	6,700,000
		Net Expenditure Head 069 .. .. .. KShs	**56,407,990**	**54,344,272**	**57,311,387**	**52,178,623**

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

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
073		**073 Dar-es-Salaam**				
	000	Personal Emoluments	1,076,880	1,101,120	1,138,320	1,175,700
	070	Foreign Service Allowance	21,200,000	29,946,240	30,000,000	30,100,000
	071	Local Staff Salaries and Allowances	1,423,120	1,323,600	1,363,308	1,404,207
	080	Passage and Leave Expenses	400,000	1,500,000	500,000	600,000
	090	Medical Expenses	400,000	350,000	360,000	400,000
	092	Refund of Medical Expenses - In-Patient	250,000	350,000	380,000	400,000
	100	Transport Operating Expenses	700,000	750,000	780,000	800,000
	110	Travelling and Accommodation Expenses	1,100,000	1,500,000	1,300,000	1,400,000
	120	Postal and Telegrams Expenses	120,000	100,000	110,000	120,000
	121	Telephone Expenses	1,000,000	1,050,000	1,100,000	1,150,000
	130	Official Entertainment	500,000	500,000	520,000	550,000
	140	Electricity Expenses	800,000	850,000	880,000	900,000
	141	Water and Conservancy Expenses	300,000	250,000	270,000	280,000
	143	Gas/Fuel Expenses	40,000	60,000	65,000	70,000
	170	Purchase of Consumable Stores	5,000	20,000	22,000	25,000
	171	Publishing and Printing Expenses	80,000	85,000	87,000	90,000
	172	Purchase of Uniforms and Clothing	20,000	20,000	22,000	25,000
	173	Library Expenses	6,000	6,000	7,000	8,000
	174	Purchase of Stationery	100,000	100,000	105,000	110,000
	175	Advertising and Publicity	1,000	1,000	1,000	1,000
	181	Payment of Rents and Rates - Residential	12,229,200	13,700,000	14,000,000	14,200,000
	182	Payment of Rents and Rates - Non-Residential	3,399,528	3,400,000	3,200,000	3,400,000
	184	Contracted Professional Services	500,000	800,000	820,000	825,000
	185	Computer Expenses	70,000	75,000	78,000	80,000
	187	Insurance of Property	10,000	10,000	10,000	10,000
	190	Miscellaneous Other Charges	120,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	-	6,000,000	-
	220	Purchase of Plant and Equipment*	2,300,000	1,000,800	1,100,000	1,200,000
	250	Maintenance of Plant, Machinery and Equipment	200,000	200,000	220,000	250,000
	260	Maintenance of Buildings and Stations	200,000	250,000	260,000	280,000
		GROSS EXPENDITURE .. .. KShs	**48,550,728**	**59,397,960**	**64,798,628**	**59,953,907**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,000,000	2,500,000	2,600,000	2,800,000
		Net Expenditure Head 073 .. .. .. KShs	**46,550,728**	**56,897,960**	**62,198,628**	**57,153,907**
074		**074 Islamabad**				
	000	Personal Emoluments	908,640	872,520	899,820	925,040
	070	Foreign Service Allowance	17,500,000	29,780,160	30,000,000	30,500,000
	071	Local Staff Salaries and Allowances	686,990	856,205	881,891	908,348
	080	Passage and Leave Expenses	2,500,000	2,600,000	2,700,000	2,800,000

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
074		**074 Islamabad**				
	092	Refund of Medical Expenses - In-Patient	360,000	600,000	700,000	800,000
	100	Transport Operating Expenses	820,000	1,250,000	900,000	950,000
	110	Travelling and Accommodation Expenses	700,000	1,500,000	920,000	980,000
	120	Postal and Telegrams Expenses	300,000	300,000	320,000	360,000
	121	Telephone Expenses	1,200,000	1,200,000	1,250,000	1,300,000
	130	Official Entertainment	600,000	620,000	640,000	650,000
	140	Electricity Expenses	2,600,000	1,800,000	1,850,000	1,900,000
	141	Water and Conservancy Expenses	85,000	85,000	90,000	95,000
	143	Gas/Fuel Expenses	80,000	160,000	175,000	180,000
	170	Purchase of Consumable Stores	16,000	100,000	110,000	115,000
	171	Publishing and Printing Expenses	21,000	21,000	22,000	23,000
	172	Purchase of Uniforms and Clothing	45,000	45,000	45,000	46,000
	173	Library Expenses	120,000	120,000	125,000	130,000
	174	Purchase of Stationery	70,000	80,000	85,000	90,000
	175	Advertising and Publicity	10,000	10,000	11,000	12,000
	181	Payment of Rents and Rates - Residential	9,200,000	7,613,200	7,713,200	7,813,200
	182	Payment of Rents and Rates - Non-Residential	1,331,560	1,500,000	1,600,000	1,700,000
	184	Contracted Professional Services	680,000	510,000	520,000	530,000
	185	Computer Expenses	41,000	60,000	65,000	70,000
	187	Insurance of Property	100,000	100,000	100,000	100,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	2,000,000	-	-
	220	Purchase of Plant and Equipment*	1,000,000	3,800,000	500,000	500,000
	250	Maintenance of Plant, Machinery and Equipment	160,000	170,000	175,000	180,000
	260	Maintenance of Buildings and Stations	470,000	300,000	310,000	320,000
		GROSS EXPENDITURE .. .. KShs	**41,705,190**	**58,053,085**	**52,807,911**	**54,077,588**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,000,000	2,250,000	2,100,000	2,000,000
		Net Expenditure Head 074 .. .. .. KShs	**39,705,190**	**55,803,085**	**50,707,911**	**52,077,588**
075		**075 The Hague**				
	000	Personal Emoluments	3,217,860	990,480	1,022,520	1,055,400
	070	Foreign Service Allowance	27,670,000	35,419,200	35,519,000	35,600,000
	071	Local Staff Salaries and Allowances	9,782,140	9,714,553	9,908,844	10,107,021
	080	Passage and Leave Expenses	3,200,000	4,500,000	1,600,000	1,700,000
	090	Medical Expenses	1,130,700	1,370,000	1,440,000	1,540,000
	092	Refund of Medical Expenses - In-Patient	900,000	950,000	980,000	1,000,000
	100	Transport Operating Expenses	1,200,000	1,300,000	1,350,000	1,400,000
	110	Travelling and Accommodation Expenses	1,000,000	2,000,000	1,600,000	1,700,000
	120	Postal and Telegrams Expenses	826,000	850,000	870,000	880,000

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

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
075		**075 The Hague**				
	121	Telephone Expenses	1,400,000	1,450,000	1,500,000	1,550,000
	130	Official Entertainment	900,000	900,000	920,000	950,000
	140	Electricity Expenses	3,800,000	4,000,000	4,200,000	4,400,000
	141	Water and Conservancy Expenses	400,000	400,000	420,000	450,000
	143	Gas/Fuel Expenses	120,000	120,000	125,000	130,000
	170	Purchase of Consumable Stores	200,000	230,000	260,000	280,000
	171	Publishing and Printing Expenses	300,000	320,000	340,000	350,000
	172	Purchase of Uniforms and Clothing	80,000	80,000	85,000	90,000
	173	Library Expenses	150,000	200,000	220,000	230,000
	174	Purchase of Stationery	200,000	210,000	220,000	230,000
	175	Advertising and Publicity	50,000	70,000	72,000	75,000
	181	Payment of Rents and Rates - Residential	3,492,940	4,960,000	5,200,000	5,400,000
	182	Payment of Rents and Rates - Non-Residential	274,100	280,700	295,000	300,000
	184	Contracted Professional Services	800 000	850,000	860,000	870,000
	185	Computer Expenses	100,000	100,000	110,000	120,000
	187	Insurance of Property	615,540	640,000	650,000	660,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	5,500,000	-	-
	220	Purchase of Plant and Equipment*	600,000	1,650,000	700,000	800,000
	250	Maintenance of Plant, Machinery and Equipment	300,000	300,000	320,000	330,000
	260	Maintenance of Buildings and Stations	1,000,000	1,100,000	1,200,000	1,300,000
		GROSS EXPENDITURE .. .. KShs	**63,809,280**	**80,554,933**	**72,087,364**	**73,597,421**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	8,000,000	18,300,000	18,500,000	19,000,000
		Net Expenditure Head 075 .. .. .. KShs	**55,809,280**	**62,254,933**	**53,587,364**	**54,597,421**
076		**076 Geneva**				
	000	Personal Emoluments	1,199,460	1,202,460	1,247,280	1,292,100
	070	Foreign Service Allowance	48,500 000	46 755,840	46,800,000	46,900,000
	071	Local Staff Salaries and Allowances	17,686 540	18 534 638	19 090,677	19,663,397
	080	Passage and Leave Expenses	5,000,000	5,500,000	5,600 000	5,700,000
	090	Medical Expenses	5,500,000	4,600,000	4,700,000	4,800,000
	092	Refund of Medical Expenses - In-Patient	2,000,000	4,000,000	4,200,000	4,500,000
	100	Transport Operating Expenses	900,000	1,000,000	1,100,000	1,200,000
	110	Travelling and Accommodation Expenses	5,000,000	5,200,000	5,400,000	5,600,000
	120	Postal and Telegrams Expenses	1,200,000	1,300,000	1,400,000	1,500,000
	121	Telephone Expenses	2,300,000	2,500,000	2,600,000	2,700,000
	130	Official Entertainment	800,000	900,000	950,000	1,000,000
	140	Electricity Expenses	2,300,000	2,300,000	2,400,000	2,500,000
	141	Water and Conservancy Expenses	800,000	800,000	810,000	820,000

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

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
076		**076 Geneva**				
	143	Gas/Fuel Expenses	250,000	300,000	320,000	350,000
	170	Purchase of Consumable Stores	70,000	80,000	90,000	100,000
	171	Publishing and Printing Expenses	400,000	410,000	420,000	430,000
	172	Purchase of Uniforms and Clothing	10,000	10,000	10,000	10,000
	173	Library Expenses	110,000	120,000	130,000	140,000
	174	Purchase of Stationery	350,000	400,000	420,000	450,000
	181	Payment of Rents and Rates - Residential	28,065,574	25,050,060	27,555,060	28,050,500
	182	Payment of Rents and Rates - Non-Residential	12,702,907	14,103,572	15,600,000	15,900,000
	184	Contracted Professional Services	1,200,000	1,600,000	1,650,000	1,700,000
	185	Computer Expenses	40,000	60,000	70,000	80,000
	187	Insurance of Property	200,000	210,000	220,000	250,000
	190	Miscellaneous Other Charges	150,000	100,000	100,000	100,000
	220	Purchase of Plant and Equipment*	637,000	1,200,000	1,500,000	1,800,000
	250	Maintenance of Plant, Machinery and Equipment	500,000	700,000	750,000	800,000
	260	Maintenance of Buildings and Stations	2,300,000	2,300,000	2,350,000	2,400,000
		Net Expenditure Head 076 .. .. .. KShs	**140,171,481**	**141,236,570**	**147,483,017**	**150,735,997**
253		**253 Tel Aviv**				
	000	Personal Emoluments	962,820	1,215,840	1,231,440	1,242,420
	070	Foreign Service Allowance	24,500,000	30,442,560	30,442,560	30,552,000
	071	Local Staff Salaries and Allowances	8,086,630	9,755,920	10,048,598	10,350,056
	080	Passage and Leave Expenses	800,000	1,500,000	1,600,000	1,700,000
	090	Medical Expenses	1,500,000	1,400,000	1,450,000	1,500,000
	092	Refund of Medical Expenses - In-Patient	1,100,000	1,150,000	1,200,000	1,250,000
	100	Transport Operating Expenses	1,300,000	1,300,000	1,350,000	1,400,000
	110	Travelling and Accommodation Expenses	500,000	900,000	1,000,000	1,100,000
	120	Postal and Telegrams Expenses	380,000	500,000	520,000	550,000
	121	Telephone Expenses	1,200,000	1,300,000	1,400,000	1,500,000
	130	Official Entertainment	800,000	800,000	850,000	900,000
	140	Electricity Expenses	1,300,000	1,200,000	1,250,000	1,300,000
	141	Water and Conservancy Expenses	1,100,000	1,150,000	1,200,000	1,250,000
	143	Gas/Fuel Expenses	80,000	80,000	80,000	80,000
	170	Purchase of Consumable Stores	70,000	80,000	82,000	85,000
	171	Publishing and Printing Expenses	60,000	65,000	70,000	75,000
	172	Purchase of Uniforms and Clothing	10,000	10,000	10,000	10,000
	173	Library Expenses	41,000	60,000	65,000	70,000
	174	Purchase of Stationery	200,000	250,000	280,000	290,000
	175	Advertising and Publicity	140,000	140,000	142,000	145,000
	181	Payment of Rents and Rates - Residential	12,700,000	16,990,000	17,669,000	17,900,000
	182	Payment of Rents and Rates - Non-Residential	200,000	700,000	750,000	800,000
	184	Contracted Professional Services	800,000	900,000	950,000	1,000,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
253		**253 Tel Aviv**				
	185	Computer Expenses	20,000	40,000	42,000	45,000
	187	Insurance of Property	690,000	700,000	720,000	730,000
	190	Miscellaneous Other Charges	50,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	-	6,600,000	-
	220	Purchase of Plant and Equipment*	250,000	300,000	400,000	450,000
	250	Maintenance of Plant, Machinery and Equipment	800,000	500,000	550,000	600,000
	260	Maintenance of Buildings and Stations	1,000,000	1,200,000	1,250,000	1,300,000
		GROSS EXPENDITURE .. .. KShs	**60,640,450**	**74,729,320**	**83,302,598**	**78,274,476**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	11,000,000	15,000,000	15,000,000	15,000,000
		Net Expenditure Head 253 .. .. .. KShs	**49,640,450**	**59,729,320**	**68,302,598**	**63,274,476**
262		**262 Pretoria**				
	000	Personal Emoluments	1,157,640	1,059,600	1,089,987	1,121,243
	070	Foreign Service Allowance	25,100,000	35,415,360	35,515,000	35,615,000
	071	Local Staff Salaries and Allowances	3,042,360	2,626,260	2,678,786	2,732 362
	080	Passage and Leave Expenses	3,000,000	3 400,000	3,600,000	3,800,000
	090	Medical Expenses	2,000,000	1 800,000	1,850,000	2,000,000
	092	Refund of Medical Expenses - In-Patient	800,000	800,000	820,000	850,000
	100	Transport Operating Expenses	800,000	900,000	950,000	1,000,000
	110	Travelling and Accommodation Expenses	2,500,000	2,800,000	2,900,000	3,000,000
	120	Postal and Telegrams Expenses	150,000	200,000	250,000	300,000
	121	Telephone Expenses	2,500,000	2,000,000	2,200,000	2,300,000
	130	Official Entertainment	720,000	800,000	820,000	850,000
	140	Electricity Expenses	2,000,000	2,100,000	2,200,000	2,300,000
	141	Water and Conservancy Expenses	750,000	800,000	820,000	850,000
	143	Gas/Fuel Expenses	140,000	145,000	150,000	155,000
	170	Purchase of Consumable Stores	140,000	170,000	175,000	180,000
	171	Publishing and Printing Expenses	500,000	400,000	410,000	420,000
	172	Purchase of Uniforms and Clothing	30,000	35,000	36,000	37,000
	173	Library Expenses	80,000	120,000	125,000	128,000
	174	Purchase of Stationery	200,000	250,000	280,000	300,000
	175	Advertising and Publicity	60,000	70,000	75,000	78,000
	181	Payment of Rents and Rates - Residential	2,700,000	3,780,000	3,880,000	3,980,000
	184	Contracted Professional Services	3,000,000	3,500,000	3,700,000	3,800,000
	185	Computer Expenses	55,000	100,000	120,000	130,000
	187	Insurance of Property	220,000	320,000	340,000	360,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	6,000,000	-	-
	220	Purchase of Plant and Equipment*	600,000	650,000	700,000	800,000

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
262		**262 Pretoria**				
	250	Maintenance of Plant, Machinery and Equipment	200,000	1,200,000	230,000	250,000
	260	Maintenance of Buildings and Stations	1,200,000	1,300,000	1,350,000	1,400,000
		GROSS EXPENDITURE .. .. KShs	**53,745,000**	**72,841,220**	**67,364,773**	**68,836,605**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	3,000,000	3,800,000	3,400,000	3,500,000
		Net Expenditure Head 262 .. .. .. KShs	**50,745,000**	**69,041,220**	**63,964,773**	**65,336,605**
284		**284 Vienna**				
	000	Personal Emoluments	916,980	963,120	994,260	1,016,820
	070	Foreign Service Allowance	21,500,000	28,062,720	28,162,000	28,262,000
	071	Local Staff Salaries and Allowances	4,283,020	8,803,900	8,979,978	9,159,574
	080	Passage and Leave Expenses	1,500,000	3,000,000	1,500,000	1,600,000
	090	Medical Expenses	1,280,000	1,300,000	1,350,000	1,400,000
	092	Refund of Medical Expenses - In-Patient	900,000	900,000	920,000	950,000
	100	Transport Operating Expenses	600,000	650,000	700,000	750,000
	110	Travelling and Accommodation Expenses	1,500,000	2,000,000	1,520,000	1,600,000
	120	Postal and Telegrams Expenses	500,000	600,000	650,000	700,000
	121	Telephone Expenses	800,000	850,000	880,000	900,000
	130	Official Entertainment	400,000	500,000	550,000	580,000
	140	Electricity Expenses	410,000	420,000	430,000	450,000
	141	Water and Conservancy Expenses	80,000	85,000	86,000	88,000
	143	Gas/Fuel Expenses	240,000	250,000	260,000	270,000
	170	Purchase of Consumable Stores	130,000	130,000	135,000	140,000
	171	Publishing and Printing Expenses	80,000	80,000	82,000	84,000
	172	Purchase of Uniforms and Clothing	20,000	25,000	28,000	30,000
	173	Library Expenses	30,000	30,000	32,000	35,000
	174	Purchase of Stationery	85,000	125,000	130,000	135,000
	175	Advertising and Publicity	40,000	45,000	50,000	52,000
	181	Payment of Rents and Rates - Residential	8,000,000	6,260,220	6,362,220	6,460,220
	182	Payment of Rents and Rates - Non-Residential	6,153,700	6,633,040	6,765,000	6,900,000
	184	Contracted Professional Services	100,000	100,000	120,000	145,000
	185	Computer Expenses	40,000	45,000	46,000	48,000
	187	Insurance of Property	210,000	220,000	225,000	230,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	-	2,500,000	-
	220	Purchase of Plant and Equipment*	400,000	450,000	470,000	480,000
	250	Maintenance of Plant, Machinery and Equipment	250,000	250,000	260,000	280,000
	260	Maintenance of Buildings and Stations	300,000	350,000	360,000	370,000
		GROSS EXPENDITURE .. .. KShs	**50,848,700**	**63,228,000**	**64,647,458**	**63,215,614**

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
284		**284 Vienna**				
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	3,500,000	2,000,000	2,200,000	2,300,000
		Net Expenditure Head 284 . .. .. KShs	**47,348,700**	**61,228,000**	**62,447,458**	**60,915,614**
299		**299 Kuala Lumpur**				
	000	Personal Emoluments	776,940	813,060	839,640	866,460
	070	Foreign Service Allowance	24,000,000	30,793,920	30,893,000	30,993,000
	071	Local Staff Salaries and Allowances	4,628,400	4,611,600	4,749,948	4,892,446
	080	Passage and Leave Expenses	2,500,000	2,600,000	2,700,000	2,800,000
	090	Medical Expenses	1,300,000	1,400,000	1,450,000	1,480,000
	092	Refund of Medical Expenses - In-Patient	400,000	400,000	420,000	430,000
	100	Transport Operating Expenses	958,562	1,250,000	1,300,000	1,350,000
	110	Travelling and Accommodation Expenses	1,100,000	1,800,000	1,850,000	1,900,000
	120	Postal and Telegrams Expenses	260,000	260,000	280,000	285,000
	121	Telephone Expenses	1,800,000	1,850,000	1,870,000	1,900,000
	130	Official Entertainment	600,000	620,000	625,000	630,000
	140	Electricity Expenses	1,600,000	1,600,000	1,650,000	1,700,000
	141	Water and Conservancy Expenses	160,000	160,000	162,000	165,000
	143	Gas/Fuel Expenses	46,000	46,000	48,000	50,000
	170	Purchase of Consumable Stores	100,000	100,000	115,000	120,000
	171	Publishing and Printing Expenses	60,000	60,000	62,000	65,000
	172	Purchase of Uniforms and Clothing	25,000	25,000	28,000	30,000
	173	Library Expenses	60,000	65,000	68,000	70,000
	174	Purchase of Stationery	110,000	115,000	120,000	125,000
	175	Advertising and Publicity	21 000	21,000	21,000	21,000
	181	Payment of Rents and Rates - Residential	10 752 200	10,634,400	11,550 000	11,800,000
	182	Payment of Rents and Rates - Non-Residential	3,495,303	4,200,000	4,300,000	4,400 000
	184	Contracted Professional Services	1,590,000	1,600,000	1,610,000	1,620,000
	185	Computer Expenses	100,000	100,000	110,000	115,000
	187	Insurance of Property	215,684	215,700	217,000	218,000
	190	Miscellaneous Other Charges	50,000	100,000	100,000	100,000
	220	Purchase of Plant and Equipment*	400,000	450,000	480,000	500,000
	250	Maintenance of Plant, Machinery and Equipment	100,000	100,000	120,000	125,000
	260	Maintenance of Buildings and Stations	200,000	200,000	225,000	250,000
		GROSS EXPENDITURE .. .. KShs	**57,409,089**	**66,190,680**	**67,963,588**	**69,000,906**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	300,000	100,000	150,000	200,000
		Net Expenditure Head 299 .. .. .. KShs	**57,109,089**	**66,090,680**	**67,813,588**	**68,800,906**

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
420		**420 Canberra**				
	000	Personal Emoluments	687,600	757,260	772,260	787,140
	070	Foreign Service Allowance	16,500,000	24,444,480	24,454,000	24,654,000
	071	Local Staff Salaries and Allowances	6,812,100	6,031,008	6,151,629	6,274,662
	080	Passage and Leave Expenses	1,200,000	1,200,000	1,250,000	1,300,000
	090	Medical Expenses	200,000	200,000	250,000	300,000
	092	Refund of Medical Expenses - In-Patient	2,200,000	2,200,000	2,300,000	2,500,000
	100	Transport Operating Expenses	1,000,000	1,000,000	1,100,000	1,150,000
	110	Travelling and Accommodation Expenses	3,600,000	4,000,000	3,700,000	3,800,000
	120	Postal and Telegrams Expenses	520,000	550,000	580,000	600,000
	121	Telephone Expenses	1,500,000	1,600,000	1,650,000	1,700,000
	130	Official Entertainment	700,000	720,000	725,000	730,000
	140	Electricity Expenses	1,100,000	1,200,000	1,250,000	1,300,000
	141	Water and Conservancy Expenses	120,000	150,000	160,000	165,000
	143	Gas/Fuel Expenses	120,000	120,000	125,000	130,000
	170	Purchase of Consumable Stores	240,000	250,000	260,000	270,000
	171	Publishing and Printing Expenses	60,000	80,000	85,000	90,000
	172	Purchase of Uniforms and Clothing	55,000	55,000	56,000	60,000
	173	Library Expenses	90,000	100,000	115,000	120,000
	174	Purchase of Stationery	310,000	320,000	330,000	350,000
	175	Advertising and Publicity	50,000	50,000	52,000	55,000
	181	Payment of Rents and Rates - Residential	7,200,000	7,500,000	7,600,000	7,800,000
	182	Payment of Rents and Rates - Non-Residential	4,200,000	4,500,000	4,800,000	5,000,000
	184	Contracted Professional Services	40,000	40,000	40,000	40,000
	185	Computer Expenses	70,000	100,000	110,000	120,000
	187	Insurance of Property	100,000	100,000	100,000	100,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	1,200,000	-	-
	220	Purchase of Plant and Equipment*	700,000	1,000,000	720,000	750,000
	250	Maintenance of Plant, Machinery and Equipment	100,000	100,000	100,000	115,000
	260	Maintenance of Buildings and Stations	500,000	510,000	520,000	525,000
		GROSS EXPENDITURE .. .. KShs	**50,074,700**	**60,177,748**	**59,455,889**	**60,885,802**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	6,000,000	11,000,000	17,000,000	18,000,000
		Net Expenditure Head 420 .. .. .. KShs	**44,074,700**	**49,177,748**	**42,455,889**	**42,885,802**
421		**421 Tehran**				
	000	Personal Emoluments	937,980	761,100	779,700	798,300
	070	Foreign Service Allowance	16,500,000	21,812,160	21,900,000	22,000,000
	071	Local Staff Salaries and Allowances	3,662,020	3,669,708	3,743,103	3,817,965
	080	Passage and Leave Expenses	2,500,000	2,500,000	1,500,000	1,600,000

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
421		**421 Tehran**				
	090	Medical Expenses	220,000	220,000	250,000	280,000
	092	Refund of Medical Expenses - In-Patient	220,000	220,000	250,000	280,000
	100	Transport Operating Expenses	420,000	450,000	460,000	480,000
	110	Travelling and Accommodation Expenses	1,100,000	1,800,000	1,150,000	1,200,000
	120	Postal and Telegrams Expenses	100,000	100,000	120,000	125,000
	121	Telephone Expenses	1,000,000	1,000,000	1,050,000	1,100,000
	130	Official Entertainment	400,000	500,000	550,000	580,000
	140	Electricity Expenses	580,000	600,000	620,000	625,000
	141	Water and Conservancy Expenses	180,000	190,000	195,000	200,000
	143	Gas/Fuel Expenses	120,000	100,000	102,000	105,000
	170	Purchase of Consumable Stores	180,000	190,000	195 000	200,000
	171	Publishing and Printing Expenses	180 000	150,000	165 000	170,000
	172	Purchase of Uniforms and Clothing	30,000	30,000	32,000	35,000
	173	Library Expenses	20,000	20,000	20,000	20,000
	174	Purchase of Stationery	80,000	85,000	88,000	90,000
	175	Advertising and Publicity	10,000	25,000	30,000	35,000
	181	Payment of Rents and Rates - Residential	10,300,000	10,480,000	10,660,000	11,880,000
	182	Payment of Rents and Rates - Non-Residential	3,600,000	4,266,000	4,280,000	4,300,000
	184	Contracted Professional Services	600,000	700,000	720,000	780,000
	185	Computer Expenses	42,000	50,000	55,000	60,000
	187	Insurance of Property	250,000	250,000	260,000	270,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	-	-	3,500,000
	220	Purchase of Plant and Equipment*	600,000	1,200,000	620,000	625,000
	250	Maintenance of Plant, Machinery and Equipment	150,000	150,000	160,000	165,000
	260	Maintenance of Buildings and Stations	120,000	120,000	125,000	130,000
		GROSS EXPENDITURE .. .. KShs	**44,202,000**	**51,738,968**	**50,179,803**	**55,551,265**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	3,500,000	1,000,000	1,200,000	1,500,000
		Net Expenditure Head 421 .. .. .. KShs	**40,702,000**	**50,738,968**	**48,979,803**	**54,051,265**
422		**422 Windhoek**				
	000	Personal Emoluments	759,780	853,680	880,260	904,940
	070	Foreign Service Allowance	18,500,000	36,407,040	36,507,000	36,607,000
	071	Local Staff Salaries and Allowances	1,580,220	1,490,973	1,520,973	1,551,209
	080	Passage and Leave Expenses	2,000,000	3,000,000	2,300,000	2,400,000
	090	Medical Expenses	400,000	400,000	410,000	420,000
	092	Refund of Medical Expenses - In-Patient	400,000	400,000	410,000	420,000
	100	Transport Operating Expenses	650,000	680,000	700,000	720,000
	110	Travelling and Accommodation Expenses	700,000	1,500,000	720,000	750,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
422		**422 Windhoek**				
	120	Postal and Telegrams Expenses	320,000	350,000	360,000	380,000
	121	Telephone Expenses	800,000	850,000	880,000	900,000
	130	Official Entertainment	400,000	480,000	500,000	520,000
	140	Electricity Expenses	320,000	400,000	420,000	450,000
	141	Water and Conservancy Expenses	340,000	500,000	520,000	530,000
	143	Gas/Fuel Expenses	80,000	80,000	82,000	83,000
	170	Purchase of Consumable Stores	80,000	100,000	110,000	115,000
	171	Publishing and Printing Expenses	140,000	140,000	145,000	150,000
	172	Purchase of Uniforms and Clothing	20,000	20,000	25,000	30,000
	173	Library Expenses	32,000	32,000	35,000	36,000
	174	Purchase of Stationery	75,000	85,000	90,000	95,000
	175	Advertising and Publicity	10,000	10,000	10,000	11,000
	181	Payment of Rents and Rates - Residential	440,000	520,000	560,000	580,000
	182	Payment of Rents and Rates - Non-Residential	2,000	2,000	2,000	2,000
	184	Contracted Professional Services	1,020,000	1,500,000	1,600,000	1,650,000
	185	Computer Expenses	55,000	100,000	110,000	112,000
	187	Insurance of Property	400,000	400,000	415,000	430,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	220	Purchase of Plant and Equipment*	500,000	3,000,000	600,000	650,000
	250	Maintenance of Plant, Machinery and Equipment	100,000	120,000	130,000	140,000
	260	Maintenance of Buildings and Stations	1,000,000	1,000,000	1,100,000	1,200,000
		GROSS EXPENDITURE .. .. KShs	**31,224,000**	**54,520,693**	**51,242,233**	**51,937,149**
		Appropriations in Aid				
	630	Rent of Land and Buildings	14,200,000	7,200,000	7,200,000	7,200,000
	650	Sale and Fees for Services Rendered	3,000,000	2,500,000	2,800,000	3,000,000
		Total Appropriations in Aid .. .. KShs	**17,200,000**	**9,700,000**	**10,000,000**	**10,200,000**
		Net Expenditure Head 422 .. .. .. KShs	**14,024,000**	**44,820,693**	**41,242,233**	**41,737,149**
566		**566 Gaborone**				
	000	Personal Emoluments	592,020	734,460	758,820	783,180
	070	Foreign Service Allowance	12,500,000	22,100,160	22,200,000	22,300,000
	071	Local Staff Salaries and Allowances	841,560	487,614	494,070	500,835
	080	Passage and Leave Expenses	500,000	600,000	615,000	630,000
	090	Medical Expenses	200,000	470,000	475,000	490,000
	092	Refund of Medical Expenses - In-Patient	200,000	300,000	315,000	330,000
	100	Transport Operating Expenses	300,000	450,000	475,000	500,000
	110	Travelling and Accommodation Expenses	200,000	1,000,000	380,000	400,000
	120	Postal and Telegrams Expenses	160,000	170,000	175,000	180,000
	121	Telephone Expenses	750,000	900,000	950,000	980,000
	130	Official Entertainment	450,000	600,000	620,000	630,000
	140	Electricity Expenses	400,000	450,000	480,000	500,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
566		**566 Gaborone**				
	141	Water and Conservancy Expenses	380,000	420,000	425,000	430,000
	143	Gas/Fuel Expenses	50,000	50,000	52,000	55,000
	170	Purchase of Consumable Stores	65,000	80,000	85,000	88,000
	171	Publishing and Printing Expenses	100,000	100,000	115,000	125,000
	172	Purchase of Uniforms and Clothing	15,000	15,000	16,000	18,000
	173	Library Expenses	41,000	80,000	82,000	83,000
	174	Purchase of Stationery	120,000	150,000	155,000	160,000
	175	Advertising and Publicity	10,000	12,000	15,000	18,000
	181	Payment of Rents and Rates - Residential	6,435,000	7,434,000	7,800,000	8,000,000
	182	Payment of Rents and Rates - Non-Residential	900,000	1,224,000	1,300,000	1,400,000
	184	Contracted Professional Services	640,000	750,000	800,000	850,000
	185	Computer Expenses	20,000	40,000	45,000	50,000
	187	Insurance of Property	170,000	170,000	172,000	175,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	4,000,000	-	1,400,000
	220	Purchase of Plant and Equipment*	150,000	3,500,000	200,000	250,000
	250	Maintenance of Plant, Machinery and Equipment	100,000	120,000	125,000	130,000
	260	Maintenance of Buildings and Stations	200,000	250,000	280,000	300,000
		GROSS EXPENDITURE .. .. KShs	**26,589,580**	**46,757,234**	**39,704,890**	**41,856,015**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	500,000	600,000	650,000	700,000
		Net Expenditure Head 566 .. .. .. KShs	**26,089,580**	**46,157,234**	**39,054,890**	**41,156,015**
		Net Expenditure Subvote 041 .. .. .. KShs	**2,141,517,648**	**2,442,122,799**	**2,397,121,701**	**2,420,568,874**
		042 International Organisations				
070		**070 United Nations Organizations**				
	360	UN Regular Budget	5,800,000	6,000,000	6,300,000	6,600,000
	375	Contributions to Other UN Organizations	2,500,000	3,000,000	3,200,000	3,400,000
	376	UN Emergency Fund (Middle East)	700,000	1,000,000	1,200,000	1,400,000
	381	Conference of Plenipotentiaries on Mobilization of Resources	300,000	1,200,000	1,250,000	1,300,000
		Net Expenditure Head 070 .. .. .. KShs	**9,300,000**	**11,200,000**	**11,950,000**	**12,700,000**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		042 International Organisations				
071		**071 The Commonwealth**				
	360	Commonwealth Secretariat	30,000,000	23,000,000	23,200,000	23,400,000
	362	Commonwealth Foundation	5,700,000	6,000,000	6,200,000	6,400,000
		Net Expenditure Head 071 .. .. .. KShs	**35,700,000**	**29,000,000**	**29,400,000**	**29,800,000**
072		**072 Organization of African Unity (OAU)**				
	360	Organisation of African Unity Secretariat	92,500,000	77,000,000	78,000,000	79,000,000
	362	Contributions to IGADD	45,000,000	45,050,000	45,100,000	45,200,000
		Net Expenditure Head 072 .. .. .. KShs	**137,500,000**	**122,050,000**	**123,100,000**	**124,200,000**
087		**087 Grants to International Organisations**				
	361	Contributions to Group of Fifteen - G15	3,600,000	4,000,000	4,200,000	4,300,000
	363	Non-Aligned Countries Conference	70,000	200,000	250,000	300,000
		Net Expenditure Head 087 .. .. .. KShs	**3,670,000**	**4,200,000**	**4,450,000**	**4,600,000**
		Net Expenditure Subvote 042 .. .. .. KShs	**186,170,000**	**166,450,000**	**168,900,000**	**171,300,000**
		Total Net Expenditure Vote R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION KShs	**2,904,582,827**	**3,081,941,400**	**3,033,934,398**	**3,116,626,416**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
040 General Administration and Planning										
043 Headquarters Services										
Minister		1	1	1	1	1	250,440	120,000	120,000	120,000
Assistant Minister		2	4	2	2	2	864,000	240,000	240,000	240,000
Permanent Secretary	S	1	1	1	1	1	438,960	438,960	438,960	438,960
Director for Political Affairs	Q	1	-	-	-	-	-	-	-	-
Chief of Protocol	Q	1	1	1	1	1	294,180	223,500	230,940	238,380
Director of Administration	Q	1	-	-	-	-	-	-	-	-
Chief Finance Officer	Q	-	-	1	1	1	-	294,180	303,180	303,180
Deputy Secretay	P	7	6	4	4	4	1 943,460	1,181,820	1,208,820	1,226,820
Senior Principal Personnel Officer	P	1	1	1	1	1	245,820	253,260	261,240	269,220
Senior Finance Officer	P	1	-	-	-	-	-	-	-	-
Senior Principal State Counsel	P	-	-	1	1	1	-	436,860	463,080	463,080
Principal State Counsel	N	1	1	1	1	1	357,720	326,280	342,000	357,720
Principal Personnel Officer	N	1	-	1	1	1	-	209,460	216,060	223,500
Principal Human Resource Development Officer	N	1	-	-	-	-	-	-	-	-
Accounts Cor troller	N	1	-	-	-	-	-	-	-	-
Under Secretary	N	9	10	11	11	11	2,204,220	2,159,040	2,228,400	2,302,500
Finance Officer	N	-	-	1	1	1	-	200,880	202,860	209 460
Chief Personnel Officer	M	1	-	-	-	-	-	-	-	-
Senior Assistant Secretary	M	5	4	5	5	5	741,480	1,204,620	1,246,740	1,288,860
Chief Accountant	M	1	1	1	1	1	209,460	187,680	194,280	200,880
Chief Executive Officer	M	1	-	-	-	-	-	-	-	-
Chief Information Officer,	M	1	-	-	-	-	-	-	-	-
Senior Accountant	L	2	2	5	5	5	362,160	847,320	875,040	904,080
Senior Personnel Officer	L	1	1	1	1	1	181,080	187,680	194,280	200,880
Senior Supplies Officer	L	1	1	1	1	1	175,800	181,080	187,680	194,280
Executive Secretary	L	2	4	4	4	4	808,320	835,560	858,180	874,200
Senior Executive Officer	L	1	-	1	1	1	-	194,280	200,880	200,880
Senior Information Officer	L	1	-	-	-	-	-	-	-	-
Legal Officer Senior/I/II	K/L/M	7	5	4	4	4	1,412 160	1,133,400	1,186,320	1,226 520
Economist/Statistician Senior/I/II	K/L/M	-	3	3	3	3	476,100	613,740	614,940	635 520

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
040 General Administration and Planning										
043 Headquarters Services										
Personal Secretary I	K	-	-	3	3	3	-	418,800	432,660	446,520
Senior Personal Secretary	K	5	6	7	7	7	1,002,000	1,167,240	1,204,200	1,242,480
Personnel Officer I	K	1	-	-	-	-	-	-	-	-
Accountant I	K	4	5	4	4	4	730,200	604,320	624,720	645,120
Executive Officer I	K	3	6	5	5	5	718,960	763,160	783,960	805,080
Supplies Officer I	K	1	2	1	1	1	289,680	144,840	149,400	154,680
Assistant Secretary I/II/III/Cadet	J/K/L	43	27	28	28	28	3,557,960	4,165,650	4,302,120	4,439,400
Personnel Officer II	J	4	3	3	3	3	402,600	416,280	429,960	439,080
Accountant II	J	5	16	16	16	16	1,996,470	2,072,760	2,115,780	2,160,420
Telephone Supervisor II	J	1	-	-	-	-	-	-	-	-
Supplies Officer II	J	1	2	1	1	1	224,520	112,260	115,680	119,100
Personal Secretary II	J	10	15	14	14	14	1,590,300	1,714,440	1,771,200	1,829,040
Executive Officer II	J	8	13	8	8	8	1,504,720	1,154,000	1,135,920	1,167,840
Personnel Assistant	H	5	4	4	4	4	470,760	486,240	493,680	497,100
Assistant Security Officer	H	4	10	8	8	8	1,086,840	943,280	936,480	954,780
Telephone Supervisor III	H	-	-	1	1	1	-	102,000	105,420	108,840
Supplies Assistant	H	1	2	1	1	1	212,220	123,120	127,140	127,140
Accounts Assistant	H	13	10	4	4	4	1,196,400	481,020	492,480	504,540
Executive Assistant	H	12	15	10	10	10	1,471,020	1,038,480	1,064,220	1,077,900
Library Assistant I	H	1	1	1	1	1	102,000	105,420	108,840	112,260
Telecommunications Officer II	H	1	-	-	-	-	-	-	-	-
Shorthand Typist I/II	G/H	36	26	24	24	24	2,593,360	2,758,820	2,916,510	2,987,280
Assistant Telex Operator	G	2	-	-	-	-	-	-	-	-
Radio Supervisor	G	1	1	-	-	-	78,360	-	-	-
Senior Storeman	G	2	-	-	-	-	-	-	-	-
Library Assistant II	G	3	1	2	2	2	78,360	156,720	163,440	170,160
Telecommunications Technician	F	2	-	-	-	-	-	-	-	-
Senior Radio Operator	F	1	-	-	-	-	-	-	-	-
Copy Typist I/II/III	E/F/G	29	13	11	11	11	1,045,380	827,320	860,100	893,760
Telephone Operator II/I/Senior	E/F/G	7	3	5	5	5	222,750	352,800	367,620	382,800

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

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
040 General Administration and Planning										
043 Headquarters Services										
Senior/Higher/Clerical Officer	E/F/G	58	27	25	25	25	1,946,760	1,816,140	1,885 320	1 950,600
Storeman I/II	E/F	4	-	-	-	-	-	-	-	-
Radio Operator	E	3	-	-	-	-	-	-	-	-
Driver Senior I/II/III/Senior	D/E/F/G	8	22	15	15	15	1,584,540	1,185,000	1,213,080	1 253,160
Mechanic Grade III	D	1	1	1	1	1	52,440	54,000	55 860	57,720
House Attendant	D	2	1	2	2	2	72,420	112,800	112 800	112,800
Cook III	C	1	-	1	1	1	-	37,320	38,460	39,600
Watchman	C	2	1	1	1	1	36,180	76,920	79,200	79,200
Gardener	C	2	1	2	2	2	35,040	75,780	78,060	79,200
Subordinate Staff I/II/III	A/B/C	27	18	18	18	18	636,760	859,020	875 790	878,880
TOTAL FOR HEAD 043		**367**	**298**	**277**	**277**	**277**	**35,904,360**	**35,795,550**	**36,853,980**	**37,835,400**
TOTAL FOR SUBVOTE 040		**367**	**298**	**277**	**277**	**277**	**35,904,360**	**35,795,550**	**36,853,980**	**37,835,400**
041 Diplomatic Representation										
044 New York										
Permanent Representative	R	1	1	1	1	1	476,940	321,180	331,200	341,220
Deputy Secretary	P	1	1	1	1	1	277,200	277,200	277 200	277,200
Economic Counsellor	N	1	1	-	-	-	230,940	-	-	-
L gal Officer Senior/I/II	M/K	1	1	1	1	1	192,900	226,680	238,920	251,160
Senior Assistant Secretary	M	2	-	-	-	-	-	-	-	-
Executive Secretary	M	-	1	1	1	1	181,080	187,680	194,280	200,880
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Accountant I	K	1	1	-	-	-	149,400	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	3	1	2	2	2	119,100	258,840	267,420	276,000
Executive Officer II	J	1	-	1	1	1	-	127,140	131,160	135,720
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	-	1	1	1	-	123,120	127 140	131,160
Assistant Security Officer	H	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	1	1	1	1	95,160	98,580	102,000	105,420

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
044 New York										
Copy Typist I	G	-	1	1	1	1	72,180	78,360	81,720	85,080
Cook II	E	1	1	1	1	1	46,200	50,880	52,440	54,000
Driver/Senior/I/II/III	D/E/F/G	2	-	-	-	-	-	-	-	-
Local Staff	A	10	10	11	11	11	16,589,820	14,776,651	15,068,370	15,046,062
TOTAL FOR HEAD 044		**29**	**20**	**22**	**22**	**22**	**18,430,920**	**16,526,311**	**16,871,850**	**16,903,902**
045 Washington										
Ambassador	R	1	1	1	1	1	2,310,000	2,402,400	2,498,496	2,548,466
Deputy Secretary	P	1	-	-	-	-	-	-	-	-
Under Secretary (Counsellor)	N	1	2	3	3	3	491,640	678,780	700.260	723,120
Under Secretary (Economic Counsellor)	N	1	-	-	-	-	-	-	-	-
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Legal Officer I	L	-	1	1	1	1	214,440	226,680	238.920	251,160
Senior Personal Secretary	L	1	1	1	1	1	170,520	175,800	181,080	187,680
Accountant I	K	1	1	1	1	1	149,400	154,680	159,960	165,240
Assistant Secretary I/II/III/Cadet	J/K/L	2	1	1	1	1	135,720	140,280	144,840	149,400
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Accounts Assistant	H	1	1	-	-	-	102,000	-	-	-
Assistant Security Officer	H	1	1	1	1	1	115,680	105,420	108,840	112,260
Cook II	E	1	1	1	1	1	44,640	46,200	47,760	49,320
Driver/Senior/I/II/III	D/E/F/G	1	1	1	1	1	54,000	55,860	57,720	59,580
Local Staff	A	10	12	14	14	14	23,211,960	27,950,080	28,788,582	29,652,239
TOTAL FOR HEAD 045		**25**	**23**	**25**	**25**	**25**	**27,000,000**	**31,936,180**	**32,926,458**	**33,898,465**
046 London										
High Commissioner	R	1	1	1	1	1	277,200	341,220	341,220	341,220
Deputy Secretary	P	1	-	-	-	-	-	-	-	-
Under Secretary (Economic Counsellor)	N	1	-	-	-	-	-	-	-	-
Under Secretary (Counsellor)	N	1	2	1	1	1	431,820	223,500	230,940	238,380

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
046 London										
Senior Assistant Secretary	M	1	-	1	1	1	-	187,680	194,280	200,880
Senior Personal Secretary	L	1	1	-	-	-	115,680	-	-	-
Accountant I	K	1	1	1	1	1	149,400	154 680	159,960	165,240
Assistant Secretary I/II/III/Cadet	J/K/L	2	1	1	1	1	115,680	123,120	127,140	131,160
Executive Officer II	J	2	-	1	1	1	-	140,280	144,840	149,400
Accountant II	J	-	1	1	1	1	149,400	149 400	149 400	149,400
Shorthand Typist I	H	-	1	1	1	1	180,840	127,140	127,140	127,140
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Assistant Security Officer	H	1	1	1	1	1	119,100	119,100	123 120	127,140
Executive Assistant	H	1	1	1	1	1	127,140	131 160	140,280	144,840
Copy Typist II	F	-	1	1	1	1	-	59 580	61,440	64,080
Cook II	E	1	1	1	1	1	46,640	46,200	47,760	49,320
Driver/Senior/I/II/III	D/E/F/G	1	1	2	2	2	75,000	124 560	129,480	134 400
Local Staff	A	13	15	19	19	19	26,112,100	27,764 762	28,597,705	29,455,636
TOTAL FOR HEAD 046		**29**	**28**	**33**	**33**	**33**	**27,900,000**	**29,692,382**	**30,574,705**	**31,478,236**
047 Moscow										
Ambassador	R	1	1	1	1	1	312,180	331 200	341,220	341,220
Under Secretary (Counsellor)	N	1	-	-	-	-	-	-	-	-
Senior Assistant Secretary	M	1	1	1	1	1	181 080	187 680	194 280	200 880
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	1	1	1	1	1	115 680	119 100	123,120	127,140
Accountant II	J	1	-	-	-	-	-	-	-	-
Assistant Security Officer	H	1	1	1	1	1	112,260	127 140	127,140	127 140
Accounts Assistant	H	-	1	1	1	1	123,120	127,140	127 140	127 140
Shorthand Typist I/II	G/H	2	1	1	1	1	123 120	127 140	127,140	127 140
Assistant Information Officer (Translator)	G	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	44 640	46 200	47,760	49 320
Driver/Senior/I/II/III	D/E/F/G	2	-	-	-	-	-	-	-	-
Local Staff	A	8	7	7	7	7	3,446 400	3,261 120	3 326 343	3 392 870

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
047 Moscow										
TOTAL FOR HEAD 047		**21**	**14**	**14**	**14**	**14**	**4,458,480**	**4,326,720**	**4,414,143**	**4,492,850**
048 Addis Ababa										
Ambassador	R	1	1	1	1	1	421,680	294,180	303,180	312,180
Under Secretary (Economic Counsellor)	N	1	-	-	-	-	-	-	-	-
Under Secretary (Counsellor)	N	1	-	-	-	-	-	-	-	-
Senior Assistant Secretary	M	1	1	-	-	-	181,080	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	2	1	2	2	2	123,120	254,280	262,320	271,440
Legal Officer I/II	J/K/L	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	1	1	1	1	149,400	149,400	149,400	149,400
Assistant Security Officer	H	1	1	1	1	1	88,440	105,420	108,840	112,260
Shorthand Typist	G/H	1	2	2	2	2	225,720	197,220	204,000	210,840
Cook II	E	1	1	1	1	1	44,640	46,200	47,760	49,320
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	9	16	15	15	15	2,003,526	1,376,295	1,417,587	1,460,115
TOTAL FOR HEAD 048		**23**	**24**	**23**	**23**	**23**	**3,237,606**	**2,422,995**	**2,493,087**	**2,565,555**
049 Berlin										
Ambassador	R	1	1	1	1	1	648,000	312,180	321,180	331,200
Under Secretary (Counsellor)	N	1	-	1	1	1	-	230,940	238,380	245,820
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Accountant I	K	-	-	1	1	-	-	159,960	165,240	170,520
Assistant Secretary I/II/III/Cadet	J/K/L	2	1	1	1	1	127,140	131,160	135,720	140,280
Executive Officer II	J	1	-	1	1	1	-	131,160	135,720	140,280
Accountant II	J	1	1	-	-	-	149,400	-	-	-
Assistant Security Officer	H	1	1	1	1	1	127,140	91,800	95,160	98,580
Shorthand Typist I	H	-	1	-	-	-	102,000	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
049 Berlin										
Cook II	E	1	1	1	1	1	47,760	46,200	47,760	49,320
Copy Typist I	D	-	-	1	1	1	-	85,080	88,440	91,800
Local Staff	A	8	9	12	12	12	16,698,560	21,658,560	22,308,316	22,977,566
TOTAL FOR HEAD 049		**18**	**15**	**20**	**20**	**19**	**17,900,000**	**22,847,040**	**23,535,916**	**24,245,366**
050 Kinshasa										
Ambassador	R	1	1	1	1	1	285,180	294,180	303,180	312,180
Under Secretary (Counsellor)	N	1	1	1	1	1	238,380	245 820	253 260	261,240
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Accountant I	K	-	1	-	-	-	131,160	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	2	1	1	1	280 560	140,280	144 840	149,400
Accountant II	J	1	-	1	1	1	119 100	123,120	127,140	131,160
Assistant Security Officer	H	1	-	-	-	-	-	-	-	-
Shorthand Typist I	H	-	1	1	1	1	105,420	108,840	112,260	115,680
Cook II	E	1	1	1	1	1	46 200	47,760	49,320	50,880
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	8	7	11	11	11	1,600,680	2,379,480	2,427,070	2,475,612
TOTAL FOR HEAD 050		**18**	**14**	**17**	**17**	**17**	**2,806,680**	**3,339,480**	**3,417,070**	**3,496,152**
051 Lusaka										
High Commissioner	S	1	1	1	1	1	341,220	351,240	361,260	371,280
Under Secretary (Economic Counsellor)	N	1	-	-	-	-	-	-	-	-
Under Secretary (Counsellor)	N	1	1	1	1	1	261,240	261,240	261,240	261,240
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Legal Officer I/II	J/K/L	1	-	-	-	-	-	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
051 Lusaka										
Accountant II	J	1	1	1	1	1	119,100	123,120	127,140	131,160
Assistant Security Officer	H	1	1	1	1	1	127,140	88,440	91,800	95,160
Executive Assistant	H	-	1	1	1	1	135,720	127,140	127,140	127,140
Shorthand Typist I/II	G/H	2	1	1	1	1	112,260	115,680	119,100	123,120
Cook II	E	1	1	1	1	1	55,860	57,720	59,580	61,440
Driver/Senior/I/II/III	D/E/F/G	2	-	1	1	1	-	75,000	78,360	81,720
Local Staff	A	8	6	13	13	13	2,059,730	1,468,164	1,512,208	1,557,575
TOTAL FOR HEAD 051		**23**	**13**	**21**	**21**	**21**	**3,212,270**	**2,667,744**	**2,737,828**	**2,809,835**
052 Paris										
Ambassador	R	1	1	1	1	1	341,220	294,100	303,180	312,180
Under Secretary (Counsellor)	N	1	1	1	1	1	223,500	230,940	238,380	245,820
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	1	1	1	1	165,240	159,960	165,240	170,520
Accountant I	K	-	1	1	1	1	154,680	140,280	144,840	149,400
Assistant Secretary I/II/III/Cadet	J/K/L	2	-	1	1	1	-	181,080	187,680	194,280
Executive Officer II	J	-	1	1	1	1	140,280	144,840	149,400	149,400
Accountant II	J	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Assistant Security Officer	H	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	44,640	47,760	49,320	50,880
Local Staff	A	8	10	14	14	14	22,530,440	24,267,245	24,752,590	25,247,642
TOTAL FOR HEAD 052		**18**	**16**	**21**	**21**	**21**	**23,600,000**	**25,466,205**	**25,990,630**	**26,520,122**
054 Delhi										
High Commissioner	R	1	1	1	1	1	294,180	303,180	312,180	321,180
Under Secretary (Counsellor)	N	1	1	1	1	1	245,820	253,260	261,240	261,240
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Accountant I	K	1	1	-	-	-	149,400	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
054 Delhi										
Assistant Secretary I/II/III/Cadet	J/K/L	1	1	1	1	1	159,960	165,240	170,520	175,800
Executive Officer II	J	-	1	-	-	-	140,280	-	-	-
Accountant II	J	1	-	1	1	1	-	123,120	127,140	131,160
Shorthand Typist I	H	-	1	1	1	1	123,120	127,140	127,140	127,140
Executive Assistant	H	-	-	1	1	1	-	108,840	112,260	115,740
Assistant Security Officer	H	1	-	-	-	-	-	-	-	-
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	47,760	49,320	50,880	52,440
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	8	7	9	9	9	1,520,000	1,404,190	1,446,316	1 489,705
TOTAL FOR HEAD 054		**19**	**14**	**16**	**16**	**16**	**2,680,520**	**2,534,290**	**2,607,676**	**2,674,405**
055 Stockholm										
Ambassador	R	1	1	1	1	1	294,180	303,180	312,180	321,180
Under Secretary (Counsellor)	N	1	1	-	-	-	202,860	-	-	-
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Accountant I	K	-	1	1	1	1	127,140	135,720	140,280	144,840
Assistant Secretary I/II/III/Cadet	J/K/L	3	-	-	-	-	-	-	-	-
Personal Secretary II	J	-	1	1	1	1	115,680	123,120	127,140	131,160
Accountant II	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	-	1	1	1	-	119,100	123,120	127,140
Assistant Security Officer	H	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	46,200	47,760	49,320	50,880
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	7	7	8	8	8	9,591,380	11,433,997	11,662,677	12,129,185
TOTAL FOR HEAD 055		**19**	**12**	**13**	**13**	**13**	**10,377,440**	**12,162,877**	**12,414,717**	**12,904,385**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
056 Lagos										
High Commissioner	R	1	1	1	1	1	277,200	285,180	294,180	303,180
Under Secretary (Counsellor)	N	1	1	1	1	1	238,380	245,820	253,260	261,240
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Accountant I	K	-	1	1	1	1	170,520	175,800	175,800	175,800
Personal Secretary I	K	-	-	1	1	1	-	140,280	144,840	149,400
Assistant Secretary I/II/III/Cadet	J/K/L	2	-	-	-	-	-	-	-	-
Accountant II	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	-	1	-	-	-	131,160	-	-	-
Assistant Security Officer	H	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	-	1	1	1	-	102,000	105,420	108,840
Cook II	E	1	1	1	1	1	44,640	46,200	47,760	49,320
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	8	7	7	7	7	621,000	931,553	959,450	988,534
TOTAL FOR HEAD 056		**19**	**12**	**13**	**13**	**13**	**1,482,900**	**1,926,833**	**1,980,710**	**2,036,314**
057 Cairo										
Ambassador	R	1	1	1	1	1	312,180	321,180	331,200	341,220
Under Secretary (Counsellor)	N	1	-	1	1	1	245,820	253,260	261,240	261,240
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Assistant Secretary I/II/III	J/K/L	2	1	-	-	-	-	-	-	-
Personal Secretary	J	-	1	1	1	1	123,120	127,140	131,160	135,720
Accountant II	J	1	1	-	-	-	149,400	-	-	-
Executive Assistant	H	-	1	1	1	1	102,000	98,580	102,000	105,420
Accounts Assistant	H	-	-	1	1	1	-	102,000	108,840	122,260
Assistant Security Officer	H	1	1	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	41,880	55,860	57,720	59,850
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	8	9	10	10	10	2,600,500	2,614,291	2,666,577	2,719,909

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
057 Cairo										
TOTAL FOR HEAD 057		**18**	**16**	**16**	**18**	**16**	**3,574,900**	**3,572,311**	**3,658,737**	**3,745,619**
058 Riyadh										
Ambassador	R	1	1	1	1	1	341,220	341,220	341,220	341,220
Under Secretary (Counsellor)	N	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	1	-	-	-	-	-	-	-	-
Executive Officer II	J	-	1	1	1	1	140,280	144,840	149,400	149,400
Accountant II	J	1	1	1	1	1	135,720	123,120	127,140	131,160
Assistant Security Officer	H	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Translator Assistant	F	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	54,000	55,860	57,720	59,580
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	8	7	7	7	7	6,098,580	5,808,540	5,926,091	6,045,925
TOTAL FOR HEAD 058		**18**	**11**	**11**	**11**	**11**	**6,769,800**	**6,473,580**	**6,601,571**	**6,727,285**
059 Brussels										
Ambassador	R	1	1	1	1	1	303,180	312,180	321,180	331,200
Under Secretary (Counsellor)	N	1	1	1	1	1	245,820	253,260	261,240	261,240
Under Secretary (Economic Counsellor)	N	1	-	-	-	-	-	-	-	-
Executive Secretary	M	-	1	1	1	1	194,280	200,880	202,860	209,460
Senior Executive Officer	L	1	1	-	-	-	187,680	-	-	-
Senior Accountant	L	-	1	-	-	-	165,240	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	1	2	2	2	2	298,800	285,120	289,680	294,240
Legal Officer I/II	J/K/L	1	-	-	-	-	-	-	-	-
Accountant II	J	1	-	1	1	1	-	112,260	115,680	119,100
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Library Assistant I	H	1	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
059 Brussels										
Assistant Security Officer	H	1	1	1	1	1	85,080	98,580	102,000	105,420
Copy Typist I	G	-	1	1	1	1	57,720	59,580	61,440	64,080
Cook II	E	1	1	1	1	1	44,640	46,200	47,760	49,320
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	9	9	9	9	9	18,017,560	10,724,668	10,939,162	11,157,946
TOTAL FOR HEAD 059		**22**	**19**	**18**	**18**	**18**	**19,600,000**	**12,092,728**	**12,341,002**	**12,592,006**
060 Ottawa										
High Commissioner	R	1	1	1	1	1	312,180	321,180	331,200	341,220
Under Secretary (Counsellor)	N	-	1	1	1	1	216,060	209,460	216,060	223,500
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	1	1	1	1	1	154,680	149,400	154,680	159,960
Personal Secretary II	J	-	1	1	1	1	105,420	108,840	112,260	115,680
Accountant II	J	1	-	1	1	1	-	123,120	127,140	131,160
Executive Officer II	J	1	1	-	-	-	119,100	-	-	-
Accounts Assistant	H	-	1	-	-	-	115,680	-	-	-
Senior Copy Typist	H	-	1	-	-	-	91,800	-	-	-
Assistant Security Officer	H	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	39,600	41,880	43,260	44,640
Driver/Senior/I/II/III	D/E/F/G	2	-	-	-	-	-	-	-	-
Local Staff	A	8	6	7	7	7	8,464,260	10,077,600	10,417,680	10,767,120
TOTAL FOR HEAD 060		**17**	**14**	**13**	**13**	**13**	**9,618,780**	**11,031,480**	**11,402,280**	**11,783,280**
061 Tokyo										
Ambassador	R	1	1	1	1	1	277,200	321,180	331,200	341,220
Under Secretary	N	-	1	1	1	1	202,860	209,460	216,060	223,500
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Executive Officer I	K	-	-	1	1	1	-	154,680	159,960	165,240
Accountant I	K	-	1	1	1	1	149,400	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	1	-	-	-	-	187,680	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
061 Tokyo										
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	-	1	1	1	1	115,680	119,100	123,120	127,140
Accountant II	J	1	-	1	1	1	-	123,120	127,140	131,160
Assistant Security Officer	H	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	44,640	46,200	47,760	49,320
Driver/Senior/I/II/III	D/E/F/G	2	-	-	-	-	-	-	-	-
Local Staff	A	8	8	9	9	9	25,824,540	25,250,903	25,755,921	26,271,039
TOTAL FOR HEAD 061		17	13	16	16	16	26,802,000	26,224,643	26,761,161	27,308,619
062 Beijing										
Ambassador	R	1	1	1	1	1	294,180	303,180	312,180	321,180
Under Secretary (Counsellor)	N	1	1	1	1	1	223,500	230,940	238,380	245,820
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	1	-	-	-	-	-	-	-	-
Accountant II	J	1	-	-	-	-	-	-	-	-
Shorthand Typist I	H	-	-	1	1	1	-	127,140	127,140	127,140
Accounts Assistant	H	-	1	1	1	1	98,580	102,000	105,420	108,840
Executive Assistant	H	2	-	-	-	-	-	-	-	-
Assistant Security Officer	G	1	-	-	-	-	-	-	-	-
Copy Typist I	G	-	1	-	-	-	72,180	-	-	-
Cook II	E	1	1	1	1	1	39,600	40,740	41,880	43,260
Local Staff	A	8	7	8	8	8	3,739,100	3,482,273	3,551,918	3,622,956
TOTAL FOR HEAD 062		18	12	13	13	13	4,467,140	4,286,273	4,376,918	4,469,196
063 Rome										
Ambassador	R	1	1	1	1	1	321,180	321,180	331,200	341,220
Deputy Secretary	P	1	-	-	-	-	-	-	-	-
Senior Economist	M	1	-	-	-	-	-	-	-	-
Senior Assistant Secretary	M	-	-	1	1	1	-	175,800	181,080	187,680

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
063 Rome										
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	1	2	2	2	2	304,080	149,400	149,400	149,400
Accountant II	J	1	-	1	1	1	-	105,420	108,840	112,260
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	-	1	1	1	1	123,120	127,140	131,160	135,720
Executive Assistant	H	-	1	1	1	1	123,120	127,140	127,140	127,140
Accounts Assistant	H	-	1	-	-	-	98,580	-	-	-
Assistant Security Officer	H	1	-	1	1	1	-	127,140	127,140	127,140
Shorthand Typist II	G	1	-	-	-	-	-	-	-	-
Copy Typist II	F	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	49,320	44,640	46,200	47,760
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	8	7	8	8	8	14,055,600	12,456,420	12,705,348	12,949,235
TOTAL FOR HEAD 063		**20**	**14**	**17**	**17**	**17**	**15,075,000**	**13,634,280**	**13,907,508**	**14,177,555**
064 Kampala										
High Commissioner	R	1	1	1	1	1	321,180	285,180	294,180	303,180
Senior Assistant Secretary	M	1	1	1	1	1	181,080	187,680	194,280	200,880
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Accountant I	K	-	1	1	1	1	-	127,140	131,160	135,720
Assistant Secretary I/II/III/Cadet	J/K/L	1	1	1	1	1	112,260	115,680	119,100	123,120
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	-	-	-	-	-	-	-	-
Assistant Security Officer	H	1	1	1	1	1	85,080	88,440	91,800	95,160
Accounts Assistant	H	-	1	-	-	-	102,000	-	-	-
Shorthand Typist I/II	G/H	3	1	1	1	1	102,000	105,420	108,840	112,260
Telephone Operator I/II	E/F	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	44,640	46,200	47,760	49,320
Copy Typist II	E	-	1	1	1	1	57,720	59,580	61,440	64,080
Driver/Senior/I/II/III	D/E/F/G	2	1	1	1	1	95,160	69,360	72,180	75,000

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IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
064 Kampala										
Local Staff	A	8	7	6	6	6	898,880	998,280	1,018,246	1,038,611
TOTAL FOR HEAD 064		**22**	**17**	**15**	**15**	**15**	**2,000,000**	**2,082,960**	**2,138,986**	**2,197,331**
065 UNEP, Nairobi										
Permanent Representative	R	1	1	1	1	1	488,160	497,924	507,883	517,040
Under Secretary (Counsellor)	N	1	1	1	1	1	253,260	261,240	261,240	261,240
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Assistant Secretary II	K	-	2	2	2	2	300,960	310,800	320,640	325,200
Executive Officer II	J	1	1	1	1	1	127,140	127,140	131,160	135,720
Personal Secretary	J	-	1	-	-	-	112,260	-	-	-
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Executive Assistant	H	-	1	-	-	-	119,100	-	-	-
Senior Copy Typist	H	-	-	1	1	1	-	102,000	105,420	108,840
Shorthand Typist I/II	G/H	1	1	-	-	-	127,152	-	-	-
Senior Clerical Officer	G	1	1	1	1	1	64,080	64,080	64,080	64,080
Cook II	E	1	1	1	1	1	44,640	39,600	40,740	41,880
Driver/Senior/I/II/III	D/E/F/G	1	-	1	1	1	-	69,360	72,180	75,000
Housekeeper III	C	1	1	1	1	1	37,320	39,600	40,740	41,880
Subordinate Staff/Senior/I/II/III	A/B/C/D	2	1	2	2	2	44,640	84,240	86,940	89,640
TOTAL FOR HEAD 065		**13**	**12**	**12**	**12**	**12**	**1,718,712**	**1,595,984**	**1,631,023**	**1,660,520**
066 Habitat										
Permanent Representative	R	1	1	1	1	1	277,200	285,180	294,180	303,180
Under Secretary	N	-	1	-	-	-	238,380	-	-	-
Senior Assistant Secretary	M	-	1	1	1	1	181,080	223,500	230,940	238,380
Senior Personal Secretary	L	1	1	1	1	1	159,960	165,240	170,520	175,800
Human Settlement Officer	K	1	-	-	-	-	-	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	1	1	1	1	1	165,240	170,520	175,800	175,800
Accounts Assistant	H	1	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
066 Habitat										
Executive Assistant	H	1	1	1	1	1	119,100	123,120	127,140	127,140
Shorthand Typist I	H	-	-	1	1	1	-	88,440	91,800	95,160
Copy Typist II	F	-	2	1	1	1	115,440	55,860	57,720	59,580
Cook II	E	1	1	1	1	1	44,640	46,200	47,760	46,320
Driver/Senior/I/II/III	D/E/F/G	1	2	2	2	2	101,760	111,720	115,440	119,160
Receptionist II	D	1	-	-	-	-	-	-	-	-
Housekeeper III	C	1	1	1	1	1	44,640	46,200	47,760	49,320
Subordinate Staff/Senior/I/II/III	A/B/C/D	1	1	1	1	1	36,180	46,200	47,760	49,320
TOTAL FOR HEAD 056		**11**	**13**	**12**	**12**	**12**	**1,483,620**	**1,362,180**	**1,406,820**	**1,439,160**
067 Harare										
Local Staff	W	3	-	-	-	-	-	-	-	-
High Commissioner	R	1	1	1	1	1	345,900	352,818	359,875	367,073
Consulate General	P	1	-	-	-	-	-	-	-	-
Under Secretary (Counsellor)	N	1	1	1	1	1	202,860	-	-	-
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	1	1	1	1	170,520	175,800	181,080	187,680
Accountant I	K	1	-	-	-	-	-	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	2	-	1	1	1	-	149,400	154,680	159,960
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	1	1	1	1	149,400	149,400	149,400	149,400
Assistant Security Officer	H	1	-	-	-	-	-	-	-	-
Senior Security Officer	G	-	-	1	1	1	-	66,720	69,360	72,180
Cook I	E	1	1	1	1	1	44,640	46,200	47,760	49,320
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	8	8	7	7	7	1,017,440	1,047,735	1,362,056	1,770,680
TOTAL FOR HEAD 067		**26**	**13**	**14**	**14**	**14**	**1,930,760**	**1,988,073**	**2,324,211**	**2,756,293**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
068 Khartoum										
Ambassador	R	1	1	1	1	1	277,200	312,180	321,180	331,200
Under Secretary (Counsellor)	N	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	1	1	1	1	1	175,800	175 800	175 800	175,800
Executive Officer II	J	-	1	-	-	-	149,400	-	-	-
Accountant II	J	1	-	-	-	-	-	-	-	-
Senior Copy Typist	H	-	1	1	1	1	91,800	95 160	98,580	102,000
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Acounts Assistant	H	-	1	1	1	1	115,680	123,120	127 140	127,140
Assistant Security Officer	G	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	44,640	52 440	54 000	55,860
Driver/Senior/I/II/III	D/E/F/G	1	1	1	1	1	78,360	81 720	85,080	88,440
Local Staff	A	8	8	8	8	8	567,120	937 000	955,740	974,855
TOTAL FOR HEAD 068		17	15	14	14	14	1,500,000	1,777,420	1,817,520	1,855,295
069 Abu Dhabi										
Ambassador	R	1	1	1	1	1	321,180	390 212	398 017	405,978
Under Secretary (Counsellor)	N	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	1	1	1	1	1	131,160	105 000	108,840	112,260
Accountant II	J	1	-	1	1	1	-	105,000	108,840	112,260
Personal Secretary II	J	-	-	1	1	1	-	119,100	123,120	127,140
Accounts Assistant	H	-	1	-	-	-	98,580	-	-	-
Assistant Security Officer	H	1	1	1	1	1	112,260	115,680	119 100	123,120
Executive Assistant	H	1	1	-	-	-	98,580	-	-	-
Copy Typist I	G	-	1	-	-	-	81,720	-	-	-
Cook II	E	1	1	1	1	1	44,640	46,200	47,760	49,320
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	8	7	7	7	7	7,535,120	6,511,480	6 641 710	6,774,545

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
069 Abu Dhabi										
TOTAL FOR HEAD 069		**17**	**14**	**13**	**13**	**13**	**8,423,240**	**7,392,672**	**7,547,387**	**7,704,623**
073 Dar-es-Salaam										
High Commissioner	R	1	1	1	1	1	294,180	303,180	312,180	321,180
Under Secretary (Counsellor)	N	-	1	1	1	1	173,460	216,060	223,500	230,940
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Accountant I	K	-	1	1	1	1	159,960	165,240	170,520	175,800
Assistant Secretary I/II/III/Cadet	J/K/L	1	-	-	-	-	-	-	-	-
Accountant II	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	-	1	1	1	1	135,720	140,280	144,840	149,400
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Shorthand Typist I	H	-	1	-	-	-	108,840	-	-	-
Assistant Security Officer	H	1	1	1	1	1	85,080	88,440	91,800	95,160
Copy Typist I	G	-	-	1	1	1	-	75,000	78,360	81,720
Cook II	E	1	1	1	1	1	44,640	46,200	47,760	49,320
Driver/Senior/I/II/III	D/E/F/G	1	1	1	1	1	75,000	66,720	69,360	72,180
Local Staff	A	8	5	8	8	8	1,423,120	1,323,600	1,363,308	1,404,207
TOTAL FOR HEAD 073		**17**	**13**	**16**	**16**	**16**	**2,500,000**	**2,424,720**	**2,501,628**	**2,579,907**
074 Islamabad										
Ambassador	R	1	1	1	1	1	321,180	294,180	303,180	312,180
Under Secretary (Counsellor)	N	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	1	1	1	1	1	170,520	175,800	181,080	187,680
Acountant II	J	1	1	-	-	-	149,400	-	-	-
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Executive Assistant	H	-	1	1	1	1	115,680	119,100	123,120	127,140
Accounts Assistant	H	-	-	1	1	1	-	123,120	127,140	127,140
Shorthand Typist I	H	-	1	1	1	1	112,260	115,680	119,100	123,140

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

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
074 Islamabad										
Assistant Security Officer	H	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	39.600	44,640	46,200	47,760
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	8	6	13	13	13	686,990	856,205	881,891	908,348
TOTAL FOR HEAD 074		17	12	19	19	19	1,595,630	1,728,725	1,781,711	1,833,388
075 The Hague										
Ambassador	R	1	1	1	1	1	2,310 000	285,180	294,180	303,180
Under Secretary (Counsellor)	N	-	1	1	1	1	202 860	209,460	216,060	223,500
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Senior Accountant	L	-	1	-	-	-	175,800	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	1	1	-	-	-	127 140	-	-	-
Accountant II	J	1	-	1	1	1	-	123,120	127,140	131,160
Executive Officer II	J	-	1	1	1	1	135 720	119,100	123,120	127,140
Personal Secretary II	J	-	1	-	-	-	123 120	-	-	-
Shorthand Typist I	H	-	-	1	1	1	-	105 420	108,840	112,260
Assistant Security Officer	H	1	1	1	1	1	98 580	102,000	105,420	108,840
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	44 640	46,200	47,760	49,320
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	8	8	8	8	8	9,782 140	9,714,553	9 908,844	10,107,021
TOTAL FOR HEAD 075		17	16	15	15	15	13,000,000	10,705,033	10,931,364	11,162,421
076 Geneva										
Ambassador	R	1	1	1	1	1	331 200	285,180	294,180	303,180
Under Secretary (Economic Counsellor)	N	1	-	-	-	-	-	-	-	-
Under Secretary (Counsellor)	N	1	-	-	-	-	-	-	-	-
Senior Assistant Secretary	M	-	1	1	1	1	181 080	187,680	194,280	200,880
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
076 Geneva										
Legal Officer I/II	K/L/M	1	1	1	1	1	192,900	226,680	238,920	251,160
Assistant Secretary I/II/III/Cadet	J/K/L	1	1	1	1	1	127,140	131,160	135,720	140,280
Accountant II	J	1	1	1	1	1	119,100	123,120	127,140	131,160
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	1	1	1	1	102,000	105,420	108,840	112,260
Shorthand Typist I	H	-	1	1	1	1	95,160	98,580	102,000	105,420
Assistant Security Officer	G	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	50,880	44,640	46,200	47,760
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	10	9	10	10	10	17,686,540	18,534,638	19,090,677	19,663,397
TOTAL FOR HEAD 076		**22**	**17**	**18**	**18**	**18**	**18,886,000**	**19,737,098**	**20,337,957**	**20,955,497**
253 Tel Aviv										
Ambassador	R	1	1	1	1	1	341,220	341,220	341,220	341,220
Under Secretary (Counsellor)	N	1	1	1	1	1	216,060	261,240	261,240	261,240
Senior Assistant Secretary	M	-	-	1	1	1	-	194,280	200,880	202,860
Executive Secretary	M	-	1	1	1	1	216,060	223,500	230,940	238,380
Accountant I	K	1	-	-	-	-	-	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	1	-	-	-	-	-	-	-	-
Accountant II	J	-	1	1	1	1	144,840	149,400	149,400	149,400
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	44,640	46,200	47,760	49,320
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	8	5	6	6	6	8,086,630	9,755,920	10,048,598	10,350,056
TOTAL FOR HEAD 253		**16**	**10**	**12**	**12**	**12**	**9,049,450**	**10,971,760**	**11,280,038**	**11,592,476**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
262 Pretoria										
High Commissioner	R	1	1	1	1	1	277,200	373,320	380,787	388 403
Under Secretary (Counsellor)	N	1	1	-	-	-	223,500	-	-	-
Senior Personal Secretary	L	-	1	1	1	1	159,960	165,240	170,520	175,800
Acountant I	K	1	-	1	1	1	-	140,280	144,840	149 400
Assistant Secretary I/II/III/Cadet	J/K/L	1	-	1	1	1	-	144,840	149,400	154 680
Personal Secretary	J	1	-	-	-	-	-	-	-	-
Accountant II	J	-	1	-	-	-	149,400	-	-	-
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Shorthand Typist I	H	-	1	-	-	-	112,260	-	-	-
Assistant Security Officer	H	-	1	1	1	1	115,680	119,100	123,120	127 140
Cook II	E	1	1	1	1	1	44,640	38,460	39,600	40 740
Driver/Senior/I/II/III	D/E/F/G	1	1	1	1	1	75,000	78,360	81,720	85 080
Local Staff	A	8	6	9	9	9	3 042,360	2,626,260	2,678,786	2,732 362
TOTAL FOR HEAD 262		**16**	**14**	**16**	**16**	**16**	**4,200,000**	**3,685,860**	**3,768,773**	**3,853,605**
284 Vienna										
Ambassador	R	1	1	1	1	1	277,200	285,180	294,180	303 180
Under Secretary (Counsellor)	N	1	1	1	1	1	216,060	223,500	230,940	238 380
Accountant I	K	1	-	1	1	1	-	140,280	144,840	149,400
Assistant Secretary I/II/III/Cadet	J/K/L	1	1	1	1	1	140,280	144,840	149,400	149 400
Personal Secretary II	J	1	1	-	-	-	115,680	-	-	-
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	-	1	-	-	-	123,120	-	-	-
Shorthand Typist I	H	-	-	1	1	1	-	123,120	127,140	127 140
Cook II	E	1	1	1	1	1	44,640	46,200	47,760	49 320
Driver Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	8	4	5	5	5	4,283,020	8,803,900	8,979,978	9 159 574
TOTAL FOR HEAD 284		**16**	**10**	**11**	**11**	**11**	**5,200,000**	**9,767,020**	**9,974,238**	**10,176,394**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
299 Kuala Lumpur										
Ambassador	R	1	1	1	1	1	312,180	321,180	331,200	341,220
Under Secretary (Counsellor)	N	1	-	-	-	-	-	-	-	-
Accountant I	K	1	1	1	1	1	135,720	154,680	159,960	165,240
Assistant Secretary I/II/III/Cadet	J/K/L	1	1	1	1	1	127,140	131,160	135,720	140,280
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	1	-	1	1	1	-	119,100	123,120	127,140
Copy Typist I	G		1	-	-	-	72,180	-	-	-
Cook II	E	1	1	1	1	1	44,640	46,200	47,760	49,320
Driver Senior/I/II/III	D/E/F/G	1	1	1	1	1	85,080	40,740	41,880	43,260
Local Staff	A	8	7	7	7	7	4,628,400	4,611,600	4,749,948	4,892,446
TOTAL FOR HEAD 299		**16**	**13**	**13**	**13**	**13**	**5,405,340**	**5,424,660**	**5,589,588**	**5,758,906**
420 Canberra										
High Commissioner	R	1	1	1	1	1	285,180	341,220	341,220	341,220
Under Secretary (Counsellor)	N	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Assistant Secretary II	J/K/L	-	1	1	1	1	175,800	181,080	187,680	194,280
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	-	-	-	-	-	-	-	-
Assistant Security Officer	H	1	-	-	-	-	-	-	-	-
Accounts Assistant	H	-	1	1	1	1	105,420	108,840	112,260	115,680
Copy Typist I	G	-	1	1	1	1	75,000	78,360	81,720	85,080
Cook II	E	1	1	1	1	1	46,200	47,760	49,320	50,880
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	8	6	6	6	6	6,812,100	6,031,008	6,151,629	6,274,662
TOTAL FOR HEAD 420		**16**	**11**	**11**	**11**	**11**	**7,499,700**	**6,788,268**	**6,923,829**	**7,061,802**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
421 Tehran										
Ambassador	R	1	1	1	1	1	312,180	321,180	331 200	341,220
Senior Assistant Secretary	M	1	-	-	-	-	-	-	-	-
Executive Officer I	K	-	1	1	1	1	175,800	175 800	175 800	175,800
Assistant Secretary I/II/III/Cadet	J/K/L	1	1	-	-	-	187,680	-	-	-
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Shorthand Typist I	H	-	1	1	1	1	102 000	105 420	108 840	112,260
Accounts Assistant	H	-	1	1	1	1	115,680	119 100	123 120	127,140
Cook II	E	1	1	1	1	1	44,640	39 600	40 740	41,880
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	8	6	8	8	8	662,020	3,669,708	3,743,103	3,817,965
TOTAL FOR HEAD 421		16	12	13	13	13	1,600,000	4,430,808	4,522,803	4,616,265
422 Windhoek										
High Commissioner	R	1	1	1	1	1	303,180	312,180	321 180	331,200
Senior Assistant Secretary	M	-	1	-	-	-	194,280	-	-	-
Assistant Secretary I/II/III/Cadet	J/K/L	1	-	1	1	1	-	115,680	119 100	123,120
Accountant II	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	-	1	1	1	-	131,160	135 720	140,280
Shorthand Typist I	H	-	1	1	1	1	102,000	123,120	127 140	127,140
Accounts Assistant	H	-	1	1	1	1	115,680	119,100	123,120	127,140
Cook II	E	1	1	1	1	1	44,640	52,440	54 000	55,860
Driver/Senior/I/II/III	D/E/F/G	1	-	-	-	-	-	-	-	-
Local Staff	A	8	5	4	4	4	1,580,220	1,490,973	1,520 793	1,551,209
TOTAL FOR HEAD 422		15	10	10	10	10	2,340,000	2,344,653	2,401,053	2,455,949

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
566 Gaborone										
High Commissioner	R	1	-	1	1	1	-	285,180	294,180	303,180
Consular General	P	1	1	-	-	-	277,200	-	-	-
Accountant I	K	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	-	1	1	1	1	131,160	135,720	140,280	144,840
Executive Officer II	J	1	-	1	1	1	-	123,120	127,140	131,160
Shorthand Typist I	H	-	1	1	1	1	98,580	102,000	105,420	108,840
Senior Driver	G	1	1	1	1	1	85,080	88,440	91,800	95,160
Local Staff	A	3	3	3	3	3	841,560	487,614	494,070	500,835
TOTAL FOR HEAD 566		**9**	**7**	**8**	**8**	**8**	**1,433,580**	**1,222,074**	**1,252,890**	**1,284,015**
TOTAL FOR SUBVOTE 041		**690**	**533**	**584**	**584**	**583**	**318,760,468**	**328,594,320**	**337,145,786**	**345,772,994**
TOTAL FOR VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION		**1,057**	**831**	**861**	**861**	**860**	**354,664,828**	**364,389,870**	**373,999,766**	**383,608,394**

V MOTOR VEHICLE ESTABLISHMENT

Details		Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
043	Headquarters Services	39	-	-	-	-		-	39
044	New York	3	-	-	-	-		-	3
045	Washington	3	-	-	-	-		-	3
046	London	5	-	-	-	-		-	5
047	Moscow	3	-	-	-	-		-	3
048	Addis Ababa	3	-	-	-	-		-	3
049	Berlin	2	-	-	-	-		-	2
051	Lusaka	2	-	-	-	-		-	2
052	Paris	2	-	-	-	-		-	2
054	Delhi	2	-	-	-			-	3
055	Stockholm	2	-	-	-	-		-	2
056	Lagos	3	-	-	-	-		-	3
057	Cairo	3	-	-	-	-		-	3
058	Riyadh	3	-	-	-	-		-	3
059	Brussels	4	-	-	-	-		-	4
060	Ottawa	2	-	-	-	-		-	2
061	Tokyo	2	-	-	-	-		-	2
062	Beijing	2	-	-	-	-		-	2
063	Rome	3	-	-	-	-		-	3
064	Kampala	2	-	-	-	-		-	2
065	UNEP, Nairobi	2	-	-	-	-		-	2
066	Habitat	2	-	-	-	-		-	2
067	Harare	2	-	-	-	-		-	2
068	Khartoum	2	-	-	-	-		-	2
069	Abu Dhabi	3	-	-	-	-		-	3

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

V. MOTOR VEHICLE ESTABLISHMENT

Details		Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
073	Dar-es-Salaam	2	-	-	-	-		-	2
074	Islamabad	2	-	-	-	-		-	2
075	The Hague	2	-	-	-	-		-	2
076	Geneva	3	-	-	-	-		-	3
253	Tel Aviv	2	-	-	-	-		-	2
262	Pretoria	2	-	-	-	-		-	2
284	Vienna	3	-	-	-	-		-	3
299	Kuala Lumpur	2	-	-	-	-		-	2
420	Canberra	2	-	-	-	-		-	2
421	Tehran	3	-	-	-	-		-	3
422	Windhoek	2	-	-	-	-		-	2
566	Gaborone	1	-	-	-	-		-	1
TOTAL		127	-	-	-	• 1	-	-	128

VOTE R05 - OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS

The net estimate of the Office of the Vice-President and Ministry of Home Affairs, Heritage and sports for the Financial Year 2001/2002 amounts to Kenya Shillings 3,842,582,800 as compared to the net provision of Kenya Shillings 3,660,070,955 for the Financial Year 2000/2001, reflecting an increase of Kenya Shillings 182,511,845

The increase is mainly due to additional provision for transport operating expenses, traveling and accommodation expenses, training expenses, provision for the Olympic Games, telephone expenses, house allowances, and expenses of Boards and Conferences.

VOTE R 05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS

I. RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I. ESTIMATE of the amount required in the year ending 30th June, 2002, for salaries and expenses of the Office of the Vice-President and Ministry of Home Affairs, Heritage and Sports, including general administration and planning, culture and social welfare, children's services, prisons, probation services, archives, museums and historic monuments, development and co-ordination of sports, Non-Governmental Organisations (NGOs) Co-ordination, Lotteries and Betting Control and Licensing Board, Youth Centres and the Kenya National Library Services.

Three billion, eight hundred and forty two million, five hundred and eighty two thousand, eight hundred Kenya Shillings.

(KShs 3,842,582,800)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
050 General Administration and Planning	154,659,612	155,019,614	543,760	154,475,854	172,181,344	185,801,336
051 Office of the Vice-President	36,708,981	32,656,167	50,000	32,606,167	35,435,432	38,478,056
052 Archives, Museums and Historic Monuments	302,965,915	291,222,993	220,000	291,002,993	347,198,161	364,088,810
053 Prisons Department	2,236,790,423	2,321,617,727	26,251,960	2,295,365,767	2,463,873,890	2,527,048,689
054 Children's Services	197,681,416	246,268,724	624,000	245,644,724	260,623,579	271,807,388
055 Probation and After Care Services	186,022,678	236,235,481	76,000	236,159,481	246,945,370	250,925,722
056 Culture and Social Services	204,512,163	228,263,052	1,394,424	226,868,628	241,422,431	294,508,387
057 Betting Control and Licensing	14,157,391	49,127,773	31,980,800	17,146,973	52,971,997	56,008,847
058 Kenya National Library Services	213,678,544	228,353,186	-	228,353,186	243,424,496	256,812,843
059 Department of Sports	112,893,832	139,610,622	24,651,595	114,959,027	145,216,760	151,238,787
TOTAL FOR VOTE R05						
OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS .. KShs	**3,660,070,955**	**3,928,375,339**	**85,792,539**	**3,842,582,800**	**4,209,293,460**	**4,396,718,865**

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		050 General Administration and Planning				
080		**080 Headquarters Administrative Services**				
	000	Personal Emoluments	39,500,005	41,188,028	42,235,542	43,827,830
	040	Gratuity and Pensions Contributions	1,700,000	1,768,000	920,000	940,240
	050	House Allowances	11,658,187	11,891,351	12,129,178	12,371,762
	060	Other Personal Allowances	514,251	534,821	558,512	570,901
	064	Transfer Allowances	98,760	-	102,000	104,000
	065	Medical Allowance	4,432,070	4,520,777	4,611,125	4,703,348
	067	Fees, Commissions and Honoraria	-	6,423,414	7,500,000	9,000,000
	068	Training Expenses	1,500,000	3,000,000	3,110,000	3,222,400
	080	Passage and Leave Expenses	1,068,960	1,092,477	1,161,172	1,141,074
	092	Refund of Medical Expenses - In-Patient	850,990	885,030	904,500	924,399
	093	Refund of Medical Expenses - Ex-Gratia	3,679,011	3,752,591	3,888,000	4,177,936
	100	Transport Operating Expenses	5,880,000	5,880,000	6,468,000	7,114,800
	110	Travelling and Accommodation Expenses	7,000,000	7,000,000	7,700,000	8,470,000
	112	External Travelling and Accommodation Expenses	1,760,783	1,760,783	1,936,861	2,130,547
	120	Postal and Telegrams Expenses	360,000	360,000	396,000	435,600
	121	Telephone Expenses	8,900,000	7,043,760	9,790,000	10,769,000
	130	Official Entertainment	1,754,200	1,754,200	1,929,620	2,122,582
	131	Expenses of Boards, Committees and Conferences*	264,000	264,000	290,400	319,440
	140	Electricity Expenses	16,860,000	1,860,000	2,046,000	2,250,600
	141	Water and Conservancy Expenses	2,660,000	666,000	726,000	798,600
	170	Purchase of Consumable Stores	704,000	704,000	774,400	851,840
	171	Publishing and Printing Expenses	195,000	195,000	214,500	235,950
	172	Purchase of Uniforms and Clothing	229,900	229,900	252,890	278,179
	173	Library Expenses	88,000	88,000	96,800	106,480
	174	Purchase of Stationery	3,400,000	3,400,000	3,740,000	4,114,000
	175	Advertising and Publicity	176,000	176,000	193,600	212,960
	184	Contracted Professional Services*	-	8,000,000	8,800,000	9,680,000
	185	Computer Expenses	1,558,200	1,558,200	1,714,020	1,885,422
	190	Miscellaneous Other Charges	11,000	11,000	12,100	13,310
	198	Compensation and Ex-Gratia Payments	6,000,000	2,000,000	6,600,000	7,260,000
	200	Replacement of Motor Vehicles*	-	6,000,000	2,500,000	3,000,000
	220	Purchase of Plant and Equipment*	2,500,000	2,500,000	2,750,000	3,025,000
	250	Maintenance of Plant, Machinery and Equipment	3,000,000	3,000,000	3,300,000	3,630,000
	251	Maintenance of Lifts	400,000	400,000	440,000	484,000
	260	Maintenance of Buildings and Stations	1,540,000	1,040,000	1,694,000	1,863,400
	261	Maintenance of National Monuments	500,000	500,000	550,000	605,000
	305	Grant to the AIDS Control Unit	4,557,508	3,724,223	8,313,259	9,144,585
	307	Refugee Feeding Secretariat Expenses	110,000	110,000	121,000	133,100
	360	UN Fund for Drug Abuse	74,240	74,240	81,664	89,830
	361	Pan - African Cultural Festival	39,380	39,380	43,318	47,650
	362	UN Refugee Fund (UNRF)	23,800	23,800	26,180	28,798

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		050 General Administration and Planning				
080		**080 Headquarters Administrative Services**				
	365	UN Education (UNESCO)	255,200	255,200	280,720	308,792
		GROSS EXPENDITURE .. .. KShs	**135,803,445**	**135,674,175**	**150,901,361**	**162,393,355**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	112,360	112,360	112,360	112,360
	670	Miscellaneous Receipts	31,400	31,400	31,400	31,400
		Total Appropriations in Aid .. .. KShs	**143,760**	**143,760**	**143,760**	**143,760**
		Net Expenditure Head 080 .. .. .. KShs	**135,659,685**	**135,530,415**	**150,757,601**	**162,249,595**
595		**595 Non-Governmental Organization Bureau**				
	306	Grants to Non - Governmental Organisation Bureau	19,399,927	19,345,439	21,279,983	23,407,981
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	400,000	400,000	400,000	400,000
		Net Expenditure Head 595 .. .. .. KShs	**18,999,927**	**18,945,439**	**20,879,983**	**23,007,981**
		Net Expenditure Subvote 050 .. .. .. KShs	**154,659,612**	**154,475,854**	**171,637,584**	**185,257,576**
		051 Office of the Vice-President				
240		**240 Vice Presidential Press Unit and House-hold Staff**				
	000	Personal Emoluments	3,293,180	3,680,180	3,827,604	3,980,708
	040	Gratuity and Pensions Contributions	860,000	878,920	898,256	918,017
	050	House Allowances	1,587,501	1,622,426	1,658,119	1,694,597
	060	Other Personal Allowances	280,000	286,364	292,664	299,103
	065	Medical Allowance	328,800	341,952	349,475	357,163
	068	Training Expenses	-	156,000	156,000	156,000
	080	Passage and Leave Expenses	27,500	28,600	29,229	29,872
	092	Refund of Medical Expenses - In-Patient	47,000	48,880	49,955	51,054
	100	Transport Operating Expenses	7,470,000	6,000,000	6,600,000	7,260,000
	110	Travelling and Accommodation Expenses	4,400,000	3,500,000	3,850,000	4,235,000
	130	Official Entertainment	240,000	240,000	264,000	290,400
	132	Expenses of Vice Presidential Visits Abroad	14,000,000	11,020,000	12,122,000	13,334,200
	140	Electricity Expenses	200,000	200,000	220,000	242,000
	141	Water and Conservancy Expenses	300,000	300,000	330,000	363,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		051 Office of the Vice-President				
240		**240 Vice Presidential Press Unit and House-hold Staff**				
	150	Purchase of Supplies for Production	600,000	600,000	660,000	726,000
	172	Purchase of Uniforms and Clothing	100,000	100,000	110,000	121,000
	185	Computer Expenses	75,000	75,000	82,500	90,750
	200	Replacement of Motor Vehicles*	1,950,000	2,850,000	3,135,000	3,448,500
	220	Purchase of Plant and Equipment*	1,000,000	727,845	800,630	880,692
		GROSS EXPENDITURE .. .. KShs	**36,758,981**	**32,656,167**	**35,435,432**	**38,478,056**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	50,000	50,000	50,000	50,000
		Net Expenditure Head 240 .. .. .. KShs	**36,708,981**	**32,606,167**	**35,385,432**	**38,428,056**
		Net Expenditure Subvote 051 .. .. .. KShs	**36,708,981**	**32,606,167**	**35,385,432**	**38,428,056**
		052 Archives, Museums and Historic Monuments				
089		**089 Institute of Primate Research**				
	306	Grants - in- Aid to Institute of Primate Research	62,000,000	62,000,000	66,092,000	69,727,060
		Net Expenditure Head 089 .. .. .. KShs	**62,000,000**	**62,000,000**	**66,092,000**	**69,727,060**
353		**353 District Records Management Services**				
	080	Passage and Leave Expenses	80,000	80,000	88,000	96,800
	100	Transport Operating Expenses	750,000	880,000	935,000	1,028,500
	110	Travelling and Accommodation Expenses	750,000	800,000	935,000	1,028,500
	120	Postal and Telegrams Expenses	20,000	20,000	220,000	24,200
	121	Telephone Expenses	200,000	200,000	220,000	242,000
	140	Electricity Expenses	120,000	120,000	132,000	145,200
	141	Water and Conservancy Expenses	120,000	120,000	132,000	145,200
	153	Purchase of Fungicides, Insecticides and Sprays	-	10,000	22,000	24,200
	170	Purchase of Consumable Stores	50,000	50,000	55,000	60,500
	171	Publishing and Printing Expenses	60,000	20,000	66,000	72,600
	172	Purchase of Uniforms and Clothing	50,000	50,000	121,000	133,100
	173	Library Expenses	40,000	40,000	44,000	48,400
	174	Purchase of Stationery	150,000	150,000	165,000	181,500
	175	Advertising and Publicity	20,000	50,000	71,500	78,650
	182	Payment of Rents and Rates - Non-Residential	235,000	1,200,000	1,320,000	1,452,000
	185	Computer Expenses	150,000	100,000	165,000	181,500
	190	Miscellaneous Other Charges	45,000	40,000	49,500	54,450

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		052 Archives, Museums and Historic Monuments				
353		**353 District Records Management Services**				
	220	Purchase of Plant and Equipment*	14,000	14,000	15,400	16,940
	250	Maintenance of Plant, Machinery and Equipment	17,000	20,000	18,700	20,570
	260	Maintenance of Buildings and Stations	50,000	50,000	55,000	60,500
		Net Expenditure Head 353 .. .. .. KShs	**2,921,000**	**4,014,000**	**4,830,100**	**5,095,310**
494		**494 National Archives**				
	000	Personal Emoluments	8,138,009	9,145,971	9,328,890	9,515,468
	050	House Allowances	1,579,900	1,643,096	1,679,244	1,716,187
	060	Other Personal Allowances	64,000	65,408	66,846	68,317
	064	Transfer Allowances	134,680	140,067	143,149	146,298
	065	Medical Allowance	969,398	972,467	974,061	975,691
	067	Fees, Commissions and Honoraria	100,000	100,000	101,000	106,600
	068	Training Expenses	300,000	356,000	459,432	462,940
	080	Passage and Leave Expenses	79,800	282,992	384,818	386,684
	100	Transport Operating Expenses	500,000	751,061	780,000	800,000
	110	Travelling and Accommodation Expenses	400,000	700,000	850,000	905,000
	112	External Travelling and Accommodation Expenses	305,000	500,000	770,000	847,000
	120	Postal and Telegrams Expenses	100,000	100,000	110,000	121,000
	121	Telephone Expenses	700,000	800,000	880,000	968,000
	130	Official Entertainment	90,000	120,000	154,000	169,400
	131	Expenses of Boards, Committees and Conferences*	100,000	100,000	220,000	242,000
	140	Electricity Expenses	800,000	700,000	880,000	968,000
	141	Water and Conservancy Expenses	300,000	300,000	330,000	363,000
	152	Purchase of Stores	40,000	40,000	44,000	48,400
	153	Purchase of Fungicides, Insecticides and Sprays	20,000	40,000	66,000	72,600
	170	Purchase of Consumable stores	80,000	60,000	88,000	96,800
	171	Publishing and Printing Expenses	80,000	80,000	110,000	121,000
	172	Purchase of Uniforms and Clothing	45,000	20,000	49,500	54,450
	173	Library Expenses	35,000	40,000	48,500	52,350
	174	Purchase of Stationery	360,000	250,000	396,000	435,600
	175	Advertising and Publicity	105,000	100,000	165,000	181,500
	176	Show Expenses	315,000	300,000	396,000	435,600
	177	Reprography Expenses	10,000	700,000	880,000	968,000
	178	Documentation Restoration Expenses	170,000	150,000	352,000	387,200
	182	Payment of Rents and Rates - Non-Residential	466,000	500,000	550,000	605,000
	184	Retrival of Migrated Archives	-	400,000	550,000	605,000
	185	Computer Expenses	200,000	150,000	220,000	242,000
	190	Miscellaneous Other Charges	25,000	20,000	27,500	30,250

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		052 Archives, Museums and Historic Monuments				
494		**494 National Archives**				
	220	Purchase of Plant and Equipment*	20,000	150,000	220,000	242,000
	223	Archival Networking Equipment	2,000,000	3,215,000	3,750,000	3,825,000
	250	Maintenance of Plant, Machinery and Equipment	650,000	750,000	825,000	907,500
	251	Maintenance of Lifts	600,000	600,000	660,000	726,000
	260	Maintenance of Buildings and Stations	2,300,000	2,000,000	2,750,000	3,025,000
		GROSS EXPENDITURE .. .. KShs	**22,181,787**	**26,342,062**	**30,258,940**	**31,822,835**
		Appropriations in Aid				
	670	Miscellaneous Receipts	150,000	160,000	160,000	160,000
		Net Expenditure Head 494 .. .. .. KShs	**22,031,787**	**26,182,062**	**30,098,940**	**31,662,835**
495		**495 Museums Headquarters and Regional Museums**				
	306	Grants to National Museums of Kenya Headquarters	140,525,920	128,525,920	161,626,190	165,181,966
	307	Grants in Aid - Renovation of Nairobi Museums Headquaters	432,000	10,000	432,000	432,000
	308	Grants in Aid - Extension of Collection Department of Herbarium	648,000	10,000	648,000	648,000
	309	Grants in Aid to Karen Museum	432,000	10,000	432,000	432,000
	310	Grants to Bio-Diversity Centre	17,838,080	17,838,080	19,621,888	21,584,077
		Net Expenditure Head 495 .. .. .. KShs	**159,876,000**	**146,394,080**	**182,760,078**	**188,278,043**
496		**496 Antiquities, Historic Monuments and Sites**				
	300	Grants to Historical Sites	432,000	10,000	475,200	522,720
	301	Grants in Aid - Extension of Kitale Museum	432,000	10,000	475,522	522,720
	302	Grants in Aid to Coastal Meuseums Extension	432,000	10,000	472,000	522,720
	303	Grants in Aid to Muranga Museums(Nyumba ya Mumbi)	432,000	10,000	475,200	522,720
	304	Grants to Njuri Njeke Museums	432,000	10,000	475,200	522,720
	305	Grant to Lodwar Museums	432,000	10,000	475,200	522,720
	306	Grants to Regional Museums and Monuments	38,448,800	38,448,800	42,293,680	46,523,048
	307	Grants in Aid - Renovation of Kenyatta House Maralal	432,000	10,000	475,200	522,720
	308	Grants to Kakamega Museums	432,000	10,000	475,200	522,720
	309	Grants Narok Maa Museums	432,000	10,000	475,200	522,720

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		052 Archives, Museums and Historic Monuments				
496		**496 Antiquities, Historic Monuments and Sites**				
	313	Grants to Gede Museums - Malindi	432,000	10,000	475,200	522,720
	314	Grants to Baringo Museums	432,000	10,000	475,200	522,720
		Net Expenditure Head 496 .. .. .. KShs	**43,200,800**	**38,558,800**	**47,518,002**	**52,272,968**
497		**497 Provincial Records Centres**				
	000	Personal Emoluments	5,720,798	6,210,972	6,459,410	6,717,787
	050	House Allowances	1,829,610	1,868,861	1,910,998	1,953,040
	060	Other Personal Allowances	93,840	97,594	99,741	101,935
	064	Transfer Allowances	-	100,000	102,200	104,448
	065	Medical Allowance	695,200	723,008	738,914	955,170
	068	Training Expenses	100,000	100,000	102,200	104,448
	080	Passage and Leave Expenses	32,400	33,696	34,150	35,195
	100	Transport Operating Expenses	400,000	450,000	495,000	544,500
	110	Travelling and Accommodation Expenses	573,480	500,000	1,070,828	1,177,911
	120	Postal and Telegrams Expenses	80,000	50,000	88,000	96,800
	121	Telephone Expenses	300,000	300,000	330,000	363,000
	130	Official Entertainment	25,000	75,000	82,500	90,750
	140	Electricity Expenses	500,000	450,000	550,000	605,000
	141	Water and Conservancy Expenses	75,000	75,000	82,500	90,750
	153	Purchase of Fungicides, Insecticides and Sprays	11,000	5,000	12,100	13,310
	170	Purchase of Consumable Stores	70,000	70,000	77,000	84,700
	171	Publishing and Printing Expenses	15,000	45,000	44,000	48,400
	172	Purchase of Uniforms and Clothing	50,000	40,000	66,000	72,600
	173	Library Expenses	20,000	40,000	44,000	48,400
	174	Purchase of Stationery	120,000	120,000	132,000	145,200
	175	Advertising and Publicity	30,000	40,000	55,000	60,500
	176	Show Expenses	25,000	80,000	88,000	96,800
	182	Payment of Rents and Rates - Non-Residential	835,000	1,200,000	1,320,000	1,452,000
	185	Computer Expenses	50,000	120,000	165,000	181,500
	190	Miscellaneous Other Charges	25,000	20,000	27,500	30,250
	220	Purchase of Plant and Equipment*	300,000	300,000	440,000	484,000
	250	Maintenance of Plant, Machinery and Equipment	400,000	300,000	440,000	484,000
	260	Maintenance of Buildings and Stations	620,000	500,000	682,000	750,200
		GROSS EXPENDITURE .. .. KShs	**12,996,328**	**13,914,131**	**15,739,041**	**16,892,594**
		Appropriations in Aid				
	670	Miscellaneous Receipts	60,000	60,000	60,000	60,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		052 Archives, Museums and Historic Monuments				
497		**497 Provincial Records Centres**				
		Net Expenditure Head 497 .. .. .. KShs	**12,936,328**	**13,854,131**	**15,679,041**	**16,832,594**
		Net Expenditure Subvote 052 .. .. .. KShs	**302,965,915**	**291,002,993**	**346,978,161**	**363,868,810**
		053 Prisons Department				
115		**115 Headquarters Administrative Services**				
	000	Personal Emoluments	42,083,903	43,767,259	44,642,604	45,535,456
	040	Gratuity and Pensions Contributions	404,857	421,051	430,314	439,781
	050	House Allowances	7,291,551	7,451,965	7,615,908	7,768,226
	060	Other Personal Allowances	572,878	585,394	598,273	611,435
	061	Uniform Allowance	77,800	77,800	79,512	81,261
	064	Transfer Allowances	417,960	427,155	436,552	446,156
	065	Medical Allowance	3,386,983	3,461,496	3,537,649	3,615,477
	067	Fees, Commissions and Honoraria	-	200,000	202,200	206,648
	068	Training Expenses	506,000	516,120	5,378,173	5,496,493
	080	Passage and Leave Expenses	680,000	693,600	935,334	955,912
	092	Refund of Medical Expenses - In-Patient	200,000	200,000	204,400	208,897
	093	Refund of Medical Expenses - Ex-Gratia	300,000	300,000	306,600	313,345
	100	Transport Operating Expenses	6,500,000	8,000,000	8,528,000	8,997,040
	110	Travelling and Accommodation Expenses	2,900,000	3,500,000	3,731,000	3,936,205
	120	Postal and Telegrams Expenses	400,000	400,000	426,400	449,852
	121	Telephone Expenses	1,200,000	2,200,000	2,345,200	2,474,186
	130	Official Entertainment	300,000	500,000	533,000	562,315
	131	Expenses of Boards, Committees and Conferences*	210,000	510,000	543,660	573,561
	140	Electricity Expenses	4,308,000	3,428,000	3,654,248	3,855,232
	141	Water and Conservancy Expenses	2,000,000	2,000,000	2,132,000	2,249,260
	170	Purchase of Consumable Stores	1,200,000	1,400,000	1,492,400	1,574,482
	172	Purchase of Uniforms and Clothing (Civilian)	42,000	42,000	44,772	47,234
	173	Library Expenses	150,000	150,000	159,900	168,695
	174	Purchase of Stationery	1,700,000	2,300,000	2,451,800	2,586,649
	175	Advertising and Publicity	210,000	210,000	233,860	236,172
	176	Show Expenses	600,000	600,000	639,600	674,778
	185	Computer Expenses	800,000	800,000	852,800	899,704
	190	Miscellaneous Other Charges	84,000	84,000	89,544	94,469
	220	Purchase of Plant and Equipment*	500,000	1,500,000	1,599,000	1,686,945
	221	Purchase of Equipment for M V.D. Workshop	10,000	210,000	223,860	236,172
	250	Maintenance of Plant, Machinery and Equipment	414,000	800,000	852,800	899,704
	251	Maintenance of Lifts	2,000,000	2,000,000	2,132,000	2,249,260
	260	Maintenance of Buildings and Stations	1,315,000	1,315,000	1,401,790	1,478,888
	270	Maintenance of Water Supplies and Sewerage	780,000	1,080,000	1,151,280	1,214,600
		GROSS EXPENDITURE .. .. KShs	**83,544,932**	**91,130,840**	**99,586,433**	**102,824,490**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		053 Prisons Department				
115		**115 Headquarters Administrative Services**				
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	63,480	63,480	67,670	71,392
	630	Rent of Land and Buildings	88,880	88,880	94,746	99,957
	670	Miscellaneous Receipts	642,160	642,160	684,543	722,192
		Total Appropriations in Aid .. .. KShs	**794,520**	**794,520**	**846,959**	**893,541**
		Net Expenditure Head 115 .. .. .. KShs	**82,750,412**	**90,336,320**	**98,739,474**	**101,930,949**
116		**116 Provincial Administrative Services**				
	000	Personal Emoluments	24,050,869	23,737,408	24,212,156	24,696,399
	040	Gratuity and Pensions Contributions	155,456	161,674	165,231	168,866
	050	House Allowances	3,525,732	3,603,298	3,682,571	3,763,587
	060	Other Personal Allowances	418,662	427,873	437,285	446,906
	061	Uniform Allowance	67,400	70,096	71,638	73,214
	064	Transfer Allowances	490,000	270,400	276,349	282,428
	065	Medical Allowance	2,016,240	2,060,597	2,105,930	2,152,261
	068	Training Expenses	116,000	200,000	202,000	204,000
	080	Passage and Leave Expenses	327,600	340,704	348,199	355,860
	100	Transport Operating Expenses	2,400,000	2,400,000	2,558,400	2,699,112
	110	Travelling and Accommodation Expenses	1,120,000	1,236,000	1,317,576	1,390,043
	120	Postal and Telegrams Expenses	100,000	100,000	106,600	112,463
	121	Telephone Expenses	1,340,000	1,340,000	1,428,440	1,507,004
	130	Official Entertainment	320,000	320,000	341,120	359,882
	140	Electricity Expenses	1,376,000	1,376,000	1,466,816	1,547,491
	141	Water and Conservancy Expenses	332,000	332,000	353,912	373,377
	170	Purchase of Consumable stores	332,000	332,000	353,912	373,377
	172	Purchase of Uniforms and Clothing (Civilian)	82,000	82,000	87,412	92,220
	174	Purchase of Stationery	248,000	248,000	264,368	278,908
	190	Miscellaneous Other Charges	13,200	13,200	14,071	14,845
	220	Purchase of Plant and Equipment*	248,000	248,000	264,368	278,908
	250	Maintenance of Plant, Machinery and Equipment	84,000	84,000	89,544	94,469
	260	Maintenance of Buildings and Stations	990,000	990,000	1,055,340	1,113,384
	270	Maintenance of Water Supplies and Sewerage	332,000	332,000	353,912	373,377
		GROSS EXPENDITURE .. .. KShs	**40,485,159**	**40,305,250**	**41,557,150**	**42,752,381**
		Appropriations in Aid				
	670	Miscellaneous Receipts	63,480	63,480	67,670	71,392
		Net Expenditure Head 116 .. .. .. KShs	**40,421,679**	**40,241,770**	**41,489,480**	**42,680,989**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		053 Prisons Department				
117		**117 Penal Institutions**				
	000	Personal Emoluments	1,021,189,286	1,011,884,491	1,058,797,594	1,079,973,546
	040	Gratuity and Pensions Contributions	559,500	581,880	594,681	607,764
	050	House Allowances	96,509,184	96,632,382	100,802,292	102,834,398
	060	Other Personal Allowances	26,606,405	27,257,415	27,857,078	28,469,933
	061	Uniform Allowance	872,020	906,901	926,853	947,243
	064	Transfer Allowances	2,150,088	2,197,389	2,245,732	2,290,647
	065	Medical Allowance	79,271,584	81,015,558	82,797,900	84,619,453
	068	Training Expenses	-	1,000,000	2,044,000	2,088,968
	080	Passage and Leave Expenses	5,848,500	6,082,440	6,216,254	6,353,011
	091	Refund of Medical Expenses - Out-Patient	2,500,000	2,550,000	2,601,000	2,653,020
	092	Refund of Medical Expenses - In-Patient	300,000	312,000	318,864	325,879
	093	Refund of Medical Expenses - Ex-Gratia	1,000,000	1,040,000	1,062,880	1,086,263
	100	Transport Operating Expenses	32,000,000	35,000,000	37,310,000	39,362,050
	110	Travelling and Accommodation Expenses	30,000,000	31,500,000	33,579,000	35,425,845
	120	Postal and Telegrams Expenses	456,000	890,000	948,740	1,000,921
	121	Telephone Expenses	9,500,000	9,500,000	10,127,000	10,683,985
	140	Electricity Expenses	20,300,000	20,300,000	21,639,800	22,829,989
	141	Water and Conservancy Expenses	37,444,560	40,000,000	42,640,000	44,985,200
	143	Fuel/Gas Expenses	40,000,000	41,000,000	43,706,000	46,109,830
	151	Purchase of Drugs and Dressings	2,000,000	2,500,000	2,665,000	2,811,575
	160	Purchase of food and Rations	400,150,000	410,425,243	437,515,309	461,476,541
	161	Food and Rations - (Inmates Children)	940,000	940,000	1,002,040	1,057,152
	170	Purchase of Consumable Stores	13,000,000	15,000,000	15,990,000	16,869,450
	172	Purchase of Uniforms and Clothing (Staff)	16,000,000	18,000,000	19,188,000	20,243,340
	174	Purchase of Stationery	3,000,000	3,000,000	3,198,000	3,373,890
	177	Purchase of Uniforms and Clothing (Inmates)	16,500,000	20,000,000	21,320,000	22,492,600
	178	Purchase of Beddings for Inmates	14,000,000	15,000,000	15,990,000	16,869,450
	179	Purchase of Clothing (Inmates Children)	400,000	400,000	426,400	449,852
	190	Miscellaneous Other Charges	84,000	150,000	159,900	168,695
	196	Inmates Earnings	170,000	170,000	181,220	191,187
	197	Women Prisoners Expenses	400,000	800,000	852,800	899,704
	200	Replacement of Motor Vehicles*	-	8,000,000	8,528,000	8,997,040
	220	Purchase of Plant and Equipment*	460,000	460,000	490,360	517,330
	221	Purchase of Security Equipment	38,500,000	40,000,000	42,640,000	44,985,200
	222	Purchase of Office Equipment*	1,260,000	1,260,000	1,343,160	1,317,034
	250	Maintenance of Plant, Machinery and Equipment	1,000,000	1,000,000	1,066,000	1,124,630
	260	Maintenance of Buildings and Stations	700,000	700,000	746,200	787,241
	270	Maintenance of Water Supplies and Sewage	6,000,000	6,000,000	6,396,000	6,747,780
		GROSS EXPENDITURE .. .. KShs	**1,921,071,127**	**1,953,455,699**	**2,055,914,057**	**2,124,027,636**
		Appropriations in Aid				
	670	Miscellaneous Receipts	20,600,000	20,600,000	21,959,600	23,167,378

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		053 Prisons Department				
117		**117 Penal Institutions**				
		Net Expenditure Head 117 .. .. .. KShs	**1,900,471,127**	**1,932,855,699**	**2,033,954,457**	**2,100,860,258**
120		**120 Prisons Staff Training College**				
	000	Personal Emoluments	72,538,595	72,989,367	74,787,519	76,653,642
	050	House Allowances	6,076,103	6,197,625	6,321,578	6,448,009
	060	Other Personal Allowances	4,828,958	4,915,195	5,043,769	5,114,732
	061	Uniform Allowance	125,200	130,499	133,370	136,304
	064	Transfer Allowances	276,480	278,539	293,865	300,330
	065	Medical Allowance	6,067,802	6,189,158	6,312,941	6,439,200
	068	Training Expenses	2,550,000	2,652,000	2,710,344	2,769,972
	080	Passage and Leave Expenses	812,000	828,240	844,805	861,701
	100	Transport Operating Expenses	1,800,000	1,920,000	2,047,000	2,160,000
	110	Travelling and Accommodation Expenses	2,000,000	1,720,000	1,834,000	1,935,000
	120	Postal and Telegrams Expenses	80,000	100,000	105,500	111,300
	121	Telephone Expenses	1,160,000	1,160,000	1,237,000	1,305,000
	130	Official Entertainment	380,000	500,000	533,000	563,000
	140	Electricity Expenses	2,000,000	1,500,000	1,599,000	1,687,000
	141	Water and Conservancy Expenses	300,000	500,000	533,000	563,000
	143	Fuel/Gas Expenses	1,840,000	2,000,000	2,132,000	2,250,000
	160	Purchase of Food and Rations	15,600,000	32,000,000	34,145,626	36,000,000
	170	Purchase of Consumable Stores	500,000	1,000,000	1,066,000	1,125,000
	172	Purchase of Uniforms and Clothing	14,130,000	8,000,000	8,000,000	9,000,000
	173	Library Expenses	240,000	500,000	533,000	563,000
	174	Purchase of Stationery	590,000	669,339	713,500	753,000
	190	Miscellaneous Other Charges	10,000	10,000	10,700	11,300
	191	Purchase of Drugs and Dressings	8,710,000	7,710,000	8,290,000	8,701,000
	200	Replacement of Motor Vehicles*	-	1,500,000	1,599,000	1,687,000
	210	Purchase of Additional Vehicles*	-	1,500,000	1,599,000	1,687,000
	220	Purchase of Plant and Equipment*	-	2,139,647	2,380,000	2,461,000
	221	Replacement of Band Equipment	3,000,000	2,450,000	2,612,000	2,701,055
	250	Maintenance of Plant, Machinery and Equipment	500,000	1,000,000	1,066,000	1,125,000
	260	Maintenance of Buildings and Stations	548,800	948,600	1,011,200	1,067,000
	270	Maintenance of Water Supplies and Sewerage	1,452,000	1,000,000	1,066,000	1,125,000
		GROSS EXPENDITURE .. .. KShs	**148,115,938**	**164,008,209**	**170,560,717**	**177,304,545**
		Appropriations in Aid				
	670	Miscellaneous Receipts	80,000	80,000	80,000	80,000
	680	Reimbursement from Individuals and Private Organizations	4,672,800	4,672,800	4,672,800	4,672,800
		Total Appropriations in Aid .. .. KShs	**4,752,800**	**4,752,800**	**4,752,800**	**4,752,800**
		Net Expenditure Head 120 .. .. .. KShs	**143,363,138**	**159,255,409**	**165,807,917**	**172,551,745**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		053 Prisons Department				
121		**121 Telecommunications Branch**				
	000	Personal Emoluments	22,690,207	23,541,702	25,523,389	26,544,324
	050	House Allowances	3,525,603	3,596,115	3,675,229	3,756,085
	060	Other Personal Allowances	550,896	561,914	574,276	586,910
	061	Uniform Allowance	-	8,640	8,830	9,024
	064	Transfer Allowances	188,640	192,790	197,031	201,366
	065	Medical Allowance	2,053,000	2,098,166	21,443,256	2,191,500
	068	Training Expenses	120,000	200,000	202,000	204,000
	080	Passage and Leave Expenses	178,500	182,427	186,440	190,542
	100	Transport Operating Expenses	270,000	270,000	287,820	303,650
	110	Travelling and Accommodation Expenses	240,000	340,000	362,440	382,374
	120	Postal and Telegrams Expenses	27,000	27,000	28,782	30,365
	121	Telephone Expenses	80,000	80,000	85,280	89,970
	122	Teleprinter Stationery Materials	240,000	240,000	255,840	269,911
	123	Lincencing Fees of Radio Communications	120,000	120,000	127,920	134,956
	150	Purchase of Supplies for Production	60,000	60,000	63,960	67,478
	172	Purchase of Uniforms and Clothing	20,000	20,000	21,320	22,493
	174	Purchase of Stationery	120,000	120,000	127,920	134,956
	190	Miscellaneous Other Charges	38,000	38,000	40,508	42,736
	220	Purchase of Plant and Equipment*	80,000	100,000	106,600	112,463
	250	Maintenance of Plant, Machinery and Equipment	240,000	240,000	255,840	269,911
	260	Maintenance of Buildings and Stations	200,000	200,000	213,200	224,926
		GROSS EXPENDITURE .. .. KShs	**31,041,846**	**32,236,754**	**53,787,881**	**35,769,940**
		Appropriations in Aid				
	670	Miscellaneous Receipts	20,000	20,000	21,320	22,493
		Net Expenditure Head 121 .. .. .. KShs	**31,021,846**	**32,216,754**	**53,766,561**	**35,747,447**
499		**499 Borstal Institutions**				
	000	Personal Emoluments	18,716,596	19,761,648	20,552,114	21,374,198
	050	House Allowances	1,733,990	1,772,137	1,811,124	1,850,970
	060	Other Personal Allowances	285,252	296,662	303,189	309,859
	061	Uniform Allowance	23,700	24,648	25,190	25,744
	064	Transfer Allowances	55,020	57,221	58,480	59,766
	065	Medical Allowance	1,493,107	1,525,955	1,559,526	1,593,835
	068	Training Expenses	66,000	100,000	102,000	103,000
	080	Passage and Leave Expenses	170,716	340,704	348,199	355,860
	091	Refund of Medical Expenses - Out-patient	270,000	297,000	326,700	359,370
	100	Transport Operating Expenses	666,000	666,000	709,956	749,004
	110	Travelling and Accommodation Expenses	480,000	680,000	724,880	764,748
	120	Postal and Telegrams Expenses	30,000	30,000	31,980	33,739

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		053 Prisons Department				
499		**499 Borstal Institutions**				
	121	Telephone Expenses	50,000	50,000	53,300	56,232
	131	Expenses of Boards, Committees and Conferences*	146,000	146,000	155,636	164,196
	140	Electricity Expenses	628,000	628,000	669,448	706,268
	141	Water and Conservancy Expenses	36,000	36,000	38,376	40,487
	143	Fuel/Gas Expenses	2,300,000	2,300,000	2,451,800	2,586,649
	150	Purchase of Supplies for Production	166,000	166,000	176,956	186,689
	160	Purchase of Food and Rations	9,568,000	9,568,000	10,199,488	10,760,460
	170	Purchase of Consumable Stores	126,000	126,000	134,316	141,703
	172	Purchase of Uniforms and Clothing (Civilian)	104,000	104,000	110,864	116,962
	173	Library Expenses	64,000	64,000	68,224	71,976
	174	Purchase of Stationery	146,000	146,000	155,636	164,196
	177	Purchase of Uniforms and Clothing (Inmates)	84,000	84,000	89,544	94,469
	178	Purchase of Beddings for Inmates	376,000	376,000	400,816	422,861
	190	Miscellaneous Other Charges	11,000	11,000	11,726	12,371
	191	Purchase of Drugs and Dressings	268,000	268,000	285,688	301,401
	220	Purchase of Plant and Equipment*	16,000	16,000	17,056	17,994
	231	Purchase of Educational Materials	208,000	344,000	366,704	386,873
	250	Maintenance of Plant, Machinery and Equipment	16,000	16,000	17,056	17,994
	260	Maintenance of Buildings and Stations	120,000	120,000	127,920	134,956
	270	Maintenance of Water Supplies and Sewerage	360,000	360,000	383,760	404,867
		GROSS EXPENDITURE .. .. KShs	**38,783,381**	**40,480,975**	**42,467,652**	**44,369,697**
		Appropriations in Aid				
	670	Miscellaneous Receipts	21,160	21,160	22,557	23,797
		Net Expenditure Head 499 .. .. .. KShs	**38,762,221**	**40,459,815**	**42,445,095**	**44,345,900**
		Net Expenditure Subvote 053 .. .. .. KShs	**2,236,790,423**	**2,295,365,767**	**2,436,202,984**	**2,498,117,288**
		054 Children's Services				
122		**122 Headquarters Administrative Services**				
	000	Personal Emoluments	3,600,040	3,970,860	4,058,219	4,147,500
	050	House Allowances	1,133,886	1,156,564	1,182,008	1,208,012
	060	Other Personal Allowances	40,000	40,880	41,779	42,698
	064	Transfer Allowances	65,700	67,145	68,622	71,131
	065	Medical Allowance	472,690	491,598	502,413	513,466
	068	Training Expenses	-	300,000	302,000	306,000
	080	Passage and Leave Expenses	60,000	62,400	63,773	65,176
	100	Transport Operating Expenses	1,300,000	2,049,295	2,184,548	2,304,699
	110	Travelling and Accommodation Expenses	727,000	850,000	906,100	955,936

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		054 Children's Services				
122		**122 Headquarters Administrative Services**				
	120	Postal and Telegrams Expenses	24,000	70,000	74,620	78,724
	121	Telephone Expenses	600,000	900,000	959,400	1,012,167
	130	Official Entertainment	60,000	100,000	106,600	112,463
	131	Expenses of Boards, Committees and Conferences*	75,000	120,000	127,920	134,956
	140	Electricity Expenses	60,000	100,000	106,600	112,463
	141	Water and Conservancy Expenses	30,000	100,000	106,600	112,463
	170	Purchase of Consumable Stores	90,000	100,000	106,600	112,463
	171	Publishing and Printing Expenses	30,000	100,000	106,600	112,463
	172	Purchase of Uniforms and Clothing (Staff)	30,000	60,000	63,960	67,478
	173	Library Expenses	10,000	20,000	21,320	22,493
	174	Purchase of Stationery	740,000	800,000	852,800	899,704
	175	Advertising and Publicity	20,000	40,000	42,640	44,985
	176	Show Expenscs	100,000	140,000	149,240	157,448
	182	Payment of Rents and Rates - Non-Residential	850,000	-	-	-
	185	Computer Expenses	370,000	300,000	319,800	337,389
	190	Miscellaneous Other Charges	16,000	23,000	24,518	25,866
	191	Maintenance of Destitute Children	1,100,000	2,580,000	2,750,280	2,901,545
	200	Replacement of Motor Vehicles*	-	1,400,000	1,492,400	1,574,482
	220	Purchase of Plant and Equipment*	270,000	500,000	533,000	562,315
	225	Purchase of Furniture	175,000	300,000	319,800	337,389
	250	Maintenance of Plant, Machinery and Equipment	410,000	600,000	639,600	674,778
	260	Maintenance of Buildings and Stations	240,000	261,000	278,226	293,528
	340	Grants to Children's Homes	60,000	120,000	127,920	134,956
		GROSS EXPENDITURE .. .. KShs	**12,759,316**	**17,722,742**	**18,619,906**	**19,437,136**
		Appropriations in Aid				
	670	Miscellaneous Receipts	10,000	2,000	2,132	2,249
		Net Expenditure Head 122 .. .. .. KShs	**12,749,316**	**17,720,742**	**18,617,774**	**19,434,887**
123		**123 Approved Schools**				
	000	Personal Emoluments	27,683,650	28,237,323	28,807,069	29,378,110
	040	Gratuity and Pensions Contributions	88,700	92,248	-	-
	050	House Allowances	8,000,332	8,323,545	8,490,016	8,659,816
	060	Other Personal Allowances	1,371,700	1,399,134	3,501,912	3,578,954
	064	Transfer Allowances	947,673	985,580	1,007,263	1,029,422
	065	Medical Allowance	3,638,190	3,710,953	3,785,173	3,860,876
	067	Fees, Commissions and Honoraria	200,000	200,000	202,000	206,000
	068	Training Expenses	100,000	200,000	206,000	208,000
	080	Passage and Leave Expenses	327,750	334,961	341,660	349,176

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		054 Children's Services				
123		**123 Approved Schools**				
	094	Medical Expenses for Inmates	600,000	612,000	900,000	950,000
	100	Transport Operating Expenses	1,700,000	2,000,000	2,132,000	2,249,260
	101	Rehabilitation of Landrovers	225,000	300,000	319,800	337,389
	110	Travelling and Accommodation Expenses	500,000	1,200,000	1,279,200	1,349,556
	111	Transfer of Inmates	100,000	120,000	127,920	134,956
	120	Postal and Telegrams Expenses	164,400	184,400	196,570	207,382
	121	Telephone Expenses	500,000	800,000	852,800	899,704
	140	Electricity Expenses	1,200,000	1,600,000	1,705,600	1,799,408
	141	Water and Conservancy Expenses	1,500,000	2,000,000	2,132,000	2,249,260
	143	Fuel/Gas Expenses	1,800,000	2,000,000	2,132,000	2,249,260
	150	Purchase of Supplies for Production	1,025,000	1,924,000	2,050,984	2,163,788
	151	Purchase of Drugs and Dressings	1,300,000	2,100,000	2,238,600	2,361,723
	153	Purchase of Fungicides, Insecticides and Sprays	60,000	180,000	191,880	202,433
	154	Purchase of Farm Inputs	1,066,600	1,355,600	1,445,070	1,524,548
	157	Purchase of Animals	120,000	120,000	127,920	134,956
	160	Purchase of Food and Rations	28,000,000	28,000,000	29,848,000	31,489,640
	170	Purchase of Consumable Stores	1,100,000	1,700,000	1,812,200	1,911,871
	171	Publishing and Printing Expenses	40,000	80,000	85,280	89,970
	172	Purchase of Uniforms and Clothing (Staff)	225,000	400,000	426,400	449,852
	173	Library Expenses	130,000	200,000	213,200	224,926
	174	Purchase of Stationery	1,000,000	1,200,000	1,279,200	1,349,556
	176	Show Expenses	50,000	150,000	159,900	168,695
	177	Purchase of Uniforms and Clothing (Inmates)	3,000,000	3,000,000	3,198,000	3,373,890
	178	Purchase of Beddings for Inmates	1,000,000	1,000,000	1,066,000	1,124,630
	190	Miscellaneous Other Charges	75,000	100,000	106,600	112,463
	196	Inmates Earnings	60,000	80,000	85,280	89,970
	197	Female Inmates Expenses	80,000	80,000	85,280	89,970
	200	Replacement of Motor Vehicles*	-	1,500,000	1,599,000	1,686,945
	220	Purchase of Plant and Equipment*	200,000	200,000	213,200	224,926
	230	Purchase of Medical Equipment	60,000	185,000	197,210	208,057
	231	Purchase of Educational Materials	1,500,000	2,300,000	2,451,800	2,586,849
	250	Maintenance of Plant, Machinery and Equipment	1,100,000	1,200,000	1,279,200	1,349,556
	255	Maintenance of Medical Equipment	40,000	40,000	42,640	44,985
	260	Maintenance of Buildings and Stations	1,623,750	1,837,000	1,958,242	2,065,945
	270	Maintenance of Water Supplies and Sewerage	2,750,000	2,800,000	2,984,800	3,148,964
		GROSS EXPENDITURE .. .. KShs	**96,252,745**	**106,031,744**	**113,264,869**	**117,875,637**
		Appropriations in Aid				
	602	Sale of Farm Produce	600,000	400,000	426,400	449,852
	630	Rent of Land and Buildings	40,000	80,000	85,280	89,970
	670	Miscellaneous Receipts	30,000	100,000	106,600	112,463
		Total Appropriations in Aid .. .. KShs	**670,000**	**580,000**	**618,280**	**652,285**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		054 Children's Services				
123		**123 Approved Schools**				
		Net Expenditure Head 123 .. .. .. KShs	**95,582,745**	**105,451,744**	**112,646,589**	**117,223,352**
124		**124 Juvenile Remand Homes**				
	000	Personal Emoluments	9,576,270	11,905,176	12,167,090	12,434,766
	050	House Allowances	2,717,984	2,826,703	2,888,891	2,952,446
	060	Other Personal Allowances	58,240	59,521	60,831	62,169
	064	Transfer Allowances	1,634,430	1,099,807	1,127,303	1,138,408
	065	Medical Allowance	1,072,406	1,095,999	1,120,110	1,144,753
	068	Training Expenses	375,000	390,000	398,580	407,349
	080	Passage and Leave Expenses	150,000	154,000	157,388	160,850
	094	Medical Expenses for Inmates	900,000	918,000	936,360	955,087
	100	Transport Operating Expenses	1,300,000	1,600,000	1,705,600	1,799,408
	110	Travelling and Accommodation Expenses	570,000	1,140,000	1,215,240	1,282,078
	113	Repatriation of Inmates Expenses	120,000	380,000	405,080	427,359
	120	Postal and Telegrams Expenses	120,700	160,700	171,306	180,728
	121	Telephone Expenses	500,000	900,000	959,400	1,012,167
	140	Electricity Expenses	900,000	1,200,000	1,279,200	1,349,556
	141	Water and Conservancy Expenses	1,100,000	1,200,000	1,279,200	1,349,556
	143	Fuel/Gas Expenses	1,600,000	1,800,000	1,918,800	2,024,334
	151	Purchase of Drugs and Dressings	225,000	1,300,000	1,385,800	1,462,019
	153	Purchase of Fungicides, Insecticides and Sprays	75,000	100,000	106,600	112,463
	154	Purchase of Farm Inputs	200,000	300,000	319,800	337,389
	160	Purchase of Food and Rations	17,000,000	17,000,000	18,122,000	19,118,710
	170	Purchase of Consumable Stores	460,000	560,000	596,960	629,793
	171	Statutory Forms and Books	79,650	159,300	169,814	179,154
	172	Purchase of Uniforms and Clothing (Staff)	60,000	120,000	127,920	134,956
	174	Purchase of Stationery	160,000	200,000	213,200	224,926
	175	Advertising and Publicity	100,000	200,000	213,200	224,926
	176	Show Expenses	60,000	160,000	170,560	179,941
	177	Purchase of Uniforms and Clothing (Inmates)	2,200,000	2,500,000	2,665,000	2,811,575
	178	Purchase of Beddings for Inmates	1,850,000	2,000,000	2,132,000	2,249,260
	190	Miscellaneous Other Charges	30,000	40,000	42,640	44,985
	197	Female Inmates Expenses	60,000	60,000	63,960	67,478
	200	Replacement of Motor Vehicles*	-	2,000,000	2,132,000	2,249,260
	220	Purchase of Plant and Equipment*	200,000	600,000	639,600	674,778
	222	Purchase of Office Equipment*	-	400,000	426,400	449,852
	230	Purchase of Medical Equipment	27,000	54,000	57,564	60,730
	250	Maintenance of Plant, Machinery and Equipment	200,000	400,000	426,400	449,852
	255	Maintenance of Medical Equipment	20,000	40,000	42,640	44,985
	260	Maintenance of Buildings and Stations	1,300,000	1,600,000	1,705,600	1,799,408
	270	Maintenance of Water Supplies and Sewerage	975,000	1,300,000	1,385,800	1,462,019
		GROSS EXPENDITURE .. .. KShs	**47,976,680**	**57,923,206**	**60,935,837**	**63,649,473**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		054 Children's Services				
124		**124 Juvenile Remand Homes**				
		Appropriations in Aid				
	670	Miscellaneous Receipts	40,000	40,000	42,640	44,985
		Net Expenditure Head 124 .. .. .. KShs	**47,936,680**	**57,883,206**	**60,893,197**	**63,604,488**
125		**125 Provincial Children's Services**				
	000	Personal Emoluments	6,057,067	7,086,636	7,370,100	7,664,906
	050	House Allowances	2,054,414	2,099,611	2,145,803	2,193,010
	060	Other Personal Allowances	100,880	103,099	105,367	107,687
	064	Transfer Allowances	300,000	312,000	318,864	325,879
	065	Medical Allowance	579,504	702,698	718,157	733,957
	068	Training Expenses	375,000	390,000	398,580	407,349
	080	Passage and Leave Expenses	20,000	20,800	21,258	21,725
	100	Transport Operating Expenses	600,000	900,000	959,400	1,012,167
	101	Rehabilitation of Landrovers	350,000	440,000	469,040	494,837
	110	Travelling and Accommodation Expenses	540,000	1,310,000	1,396,460	1,473,265
	120	Postal and Telegrams Expenses	83,600	134,000	142,844	150,700
	121	Telephone Expenses	400,000	900,000	959,400	1,012,167
	130	Official Entertainment	50,000	200,000	213,200	224,926
	131	Expenses of Boards, Committees and Conferences*	250,000	700,000	746,200	787,241
	140	Electricity Expenses	170,200	270,000	287,820	303,650
	141	Water and Conservancy Expenses	100,000	200,000	213,200	224,926
	170	Purchase of Consumable Stores	100,000	200,000	213,200	224,926
	172	Purchase of Uniforms and Clothing (Staff)	32,000	64,000	68,224	71,976
	174	Purchase of Stationery	520,000	720,000	767,520	809,734
	190	Miscellaneous Other Charges	20,000	30,000	31,980	33,739
	220	Purchase of Plant and Equipment*	-	500,000	533,000	562,315
	225	Purchase of Furniture	325,000	600,000	639,600	674,778
	250	Maintenance of Plant, Machinery and Equipment	125,000	250,000	266,500	281,158
	260	Maintenance of Buildings and Stations	150,000	100,000	106,600	112,463
		GROSS EXPENDITURE .. .. KShs	**13,302,665**	**18,232,844**	**19,092,317**	**19,909,481**
		Appropriations in Aid				
	670	Miscellaneous Receipts	1,000	1,000	1,066	1,125
		Net Expenditure Head 125 .. .. .. KShs	**13,301,665**	**18,231,844**	**19,091,251**	**19,908,356**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		054 Children's Services				
148		**148 District Children's Services**				
	000	Personal Emoluments	9,325,967	9,702,736	9,896,790	10,094,726
	040	Gratuity and Pensions Contributions	42,640	44,346	-	46,318
	050	House Allowances	2,911,352	3,067,806	3,179,298	3,293,242
	060	Other Personal Allowances	204,027	208,515	213,103	217,791
	064	Transfer Allowances	907,000	743,280	764,032	785,241
	065	Medical Allowance	1,107,024	1,151,305	1,176,634	1,202,520
	068	Training Expenses	400,000	408,800	417,794	426,985
	080	Passage and Leave Expenses	360,000	374,400	382,637	391,055
	100	Transport Operating Expenses	2,740,000	5,500,000	5,863,000	6,185,465
	101	Rehabilitation of Landrovers	600,000	927,000	988,182	1,042,532
	110	Travelling and Accommodation Expenses	2,000,000	3,700,000	3,944,200	4,161,131
	120	Postal and Telegrams Expenses	600,000	760,000	810,160	854,719
	121	Telephone Expenses	900,000	1,850,000	1,972,100	2,080,566
	131	Expenses of Boards, Committees and Conferences*	1,300,000	2,700,000	2,878,200	3,036,501
	140	Electricity Expenses	424,000	600,000	639,600	674,778
	141	Water and Conservancy Expenses	200,000	400,000	426,400	449,852
	170	Purchase of Consumable Stores	700,000	1,200,000	1,279,200	1,349,556
	171	Publishing and Printing Expenses	110,000	200,000	213,200	224,926
	172	Purchase of Uniforms and Clothing (Staff)	130,000	270,000	287,820	303,650
	174	Purchase of Stationery	2,000,000	3,000,000	3,198,000	3,373,890
	182	Payment of Rents and Rates - Non-Residential	-	1,150,000	1,225,900	1,293,325
	190	Miscellaneous Other Charges	100,000	200,000	213,200	224,926
	210	Purchase of Additional Vehicles*	-	4,000,000	4,264,000	4,498,520
	220	Purchase of Plant and Equipment*	-	1,000,000	1,066,000	1,124,630
	225	Purchase of Furniture	50,000	800,000	852,800	899,704
	250	Maintenance of Plant, Machinery and Equipment	600,000	1,100,000	1,172,600	1,237,093
	260	Maintenance of Buildings and Stations	400,000	1,300,000	1,385,800	1,462,019
		GROSS EXPENDITURE .. .. KShs	**28,112,010**	**46,358,188**	**48,710,650**	**50,935,661**
		Appropriations in Aid				
	670	Miscellaneous Receipts	1,000	1,000	1,066	1,125
		Net Expenditure Head 148 .. .. .. KShs	**28,111,010**	**46,357,188**	**48,709,584**	**50,934,536**
		Net Expenditure Subvote 054 .. .. .. KShs	**197,681,416**	**245,644,724**	**259,958,395**	**271,105,619**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		055 Probation and After Care Services				
127		**127 Probation Services**				
	000	Personal Emoluments	4,294,943	4,829,316	5,022,490	5,223,389
	050	House Allowances	994,376	1,034,151	1,056,902	1,080,154
	060	Other Personal Allowances	74,980	76,628	78,314	80,037
	064	Transfer Allowances	68,910	71,675	73,252	74,863
	065	Medical Allowance	315,074	327,677	334,886	342,253
	068	Training Expenses	-	1,650,000	1,768,098	1,806,996
	080	Passage and Leave Expenses	116,480	119,043	121,661	124,338
	100	Transport Operating Expenses	1,600,000	1,748,628	1,864,037	1,966,560
	110	Travelling and Accommodation Expenses	1,200,000	1,635,200	1,743,123	1,838,995
	112	External Travelling and Accommodation Expenses	275,000	550,000	586,300	618,547
	120	Postal and Telegrams Expenses	100,000	226,600	241,556	254,841
	121	Telephone Expenses	600,000	744,000	793,104	836,725
	130	Official Entertainment	95,000	160,000	170,560	179,941
	131	Expenses of Boards, Committees and Conferences*	60,000	650,000	692,900	731,010
	140	Electricity Expenses	-	18,000	19,188	20,243
	141	Water and Conservancy Expenses	-	12,000	12,792	13,496
	170	Purchase of Consumable stores	110,000	240,000	255,840	269,911
	171	Publishing and Printing Expenses	-	759,000	809,094	853,594
	172	Purchase of Uniforms and Clothing	40,000	91,800	97,859	103,241
	173	Library Expenses	-	100,000	106,600	112,463
	174	Purchase of Stationery	200,000	704,500	750,997	792,302
	176	Show Expenses	150,000	404,000	430,664	454,351
	182	Payment of Rents and Rates - Non-Residential	2,656,539	4,648,500	4,955,301	5,227,843
	184	Contracted Professional Services	440,000	440,000	469,040	494,837
	185	Computer Expenses	100,000	100,000	106,600	112,463
	190	Miscellaneous Other Charges	25,000	40,000	42,640	44,985
	196	Probationers Expenses	-	241,000	256,906	271,036
	200	Replacement of Motor Vehicles*	2,000,000	1,200,000	1,279,200	1,349,556
	220	Purchase of Plant and Equipment*	1,260,000	160,000	170,560	179,941
	250	Maintenance of Plant, Machinery and Equipment	120,000	100,000	106,600	112,463
	260	Maintenance of Buildings and Stations	-	210,452	224,342	236,681
	314	Research Expenses	-	525,808	560,511	591,339
		GROSS EXPENDITURE .. .. KShs	**16,896,302**	**23,817,978**	**25,201,917**	**26,399,394**
		Appropriations in Aid				
	670	Miscellaneous Receipts	4,000	4,000	4,264	4,499
		Net Expenditure Head 127 .. .. .. KShs	**16,892,302**	**23,813,978**	**25,197,653**	**26,394,895**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		055 Probation and After Care Services				
128		**128 Probation Hostels**				
	000	Personal Emoluments	2,500,526	2,728,992	2,789,030	2,850,388
	050	House Allowances	894,376	930,151	950,614	971,528
	060	Other Personal Allowances	25,440	25,999	26,572	27,156
	064	Transfer Allowances	65,000	67,600	69,087	70,607
	065	Medical Allowance	210,491	218,911	223,727	228,649
	080	Passage and Leave Expenses	58,240	59,521	60,830	62,169
	100	Transport Operating Expenses	756,250	1,000,000	1,066,000	1,124,630
	110	Travelling and Accommodation Expenses	400,000	560,000	596,960	629,793
	113	Repatriation of Inmates Expenses	200,000	264,000	281,424	296,902
	120	Postal and Telegrams Expenses	74,000	89,000	94,874	100,092
	121	Telephone Expenses	130,000	250,000	266,500	281,158
	140	Electricity Expenses	350,000	626,000	667,316	704,018
	141	Water and Conservancy Expenses	240,000	480,000	511,680	539,822
	143	Fuel/Gas Expenses	380,000	380,000	405,080	427,359
	150	Purchase of Supplies for Production	350,000	700,000	746,200	787,241
	151	Purchase of Drugs and Dressings	380,000	380,000	405,080	427,359
	154	Purchase of Farm Inputs	-	300,000	319,800	337,389
	157	Purchase of Animals	-	220,000	234,520	247,419
	160	Purchase of food and Rations	1,500,000	1,779,600	1,897,054	2,001,392
	170	Purchase of Consumable Stores	322,374	364,076	388,105	409,451
	172	Purchase of Uniforms and Clothing (Staff)	570,000	100,000	106,600	112,463
	174	Purchase of Stationery	154,527	215,000	229,190	241,795
	176	Show Expenses	-	200,000	213,200	224,926
	177	Purchase of Uniforms and Clothing (Inmates)	136,687	305,564	325,731	343,646
	190	Miscellaneous Other Charges	62,500	100,000	106,600	112,463
	197	Female Inmates Expenses	120,000	120,000	127,920	134,956
	200	Replacement of Motor Vehicles*	1,700,000	1,500,000	1,599,000	1,686,945
	220	Purchase of Plant and Equipment*	200,000	200,000	213,200	224,926
	250	Maintenance of Plant, Machinery and Equipment	228,748	250,000	266,500	281,158
	260	Maintenance of Buildings and Stations	-	800,000	852,800	899,704
		GROSS EXPENDITURE .. .. KShs	12,009,159	15,214,414	16,041,194	16,787,504
		Appropriations in Aid				
	670	Miscellaneous Receipts	36,000	36,000	38,376	40,487
		Net Expenditure Head 128 .. .. .. KShs	11,973,159	15,178,414	16,002,818	16,747,017
129		**129 Provincial Probation Services**				
	000	Personal Emoluments	9,862,934	10,064,484	10,285,903	10,512,193
	040	Gratuity and Pensions Contributions	69,760	-	-	-
	050	House Allowances	2,828,964	2,885,543	2,943,254	3,002,019

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		055 Probation and After Care Services				
129		**129 Provincial Probation Services**				
	060	Other Personal Allowances	123,885	126,611	129,396	132,245
	064	Transfer Allowances	550,000	272,000	284,000	297,000
	065	Medical Allowance	941,500	979,160	1,000,702	1,022,717
	068	Training Expenses	-	522,550	539,647	546,899
	080	Passage and Leave Expenses	128,960	131,797	134,696	137,660
	100	Transport Operating Expenses	850,000	1,300,000	1,385,800	1,462,019
	110	Travelling and Accommodation Expenses	425,000	900,000	959,400	1,012,167
	120	Postal and Telegrams Expenses	200,000	240,000	255,840	269,911
	121	Telephone Expenses	175,000	460,000	490,360	517,330
	130	Official Entertainment	55,000	110,000	117,260	123,709
	131	Expenses of Boards, Committees and Conferences*	75,000	314,202	334,939	353,361
	140	Electricity Expenses	80,000	110,000	117,260	123,709
	141	Water and Conservancy Expenses	-	140,000	149,240	157,448
	170	Purchase of Consumable Stores	80,000	160,000	170,560	179,941
	172	Purchase of Uniforms and Clothing	100,000	120,000	127,920	134,956
	174	Purchase of Stationery	300,000	300,000	319,800	337,389
	182	Payment of Rents and Rates - Non-Residential	-	364,800	388,877	410,265
	185	Computer Expenses	-	200,000	213,200	224,926
	190	Miscellaneous Other Charges	38,000	38,000	40,508	42,736
	200	Replacement of Motor Vehicles*	1,500,000	1,500,000	1,599,000	1,686,946
	220	Purchase of Plant and Equipment*	1,000,000	533,718	568,943	600,235
	250	Maintenance of Plant, Machinery and Equipment	99,684	120,000	127,920	134,956
	260	Maintenance of Buildings and Stations	616,200	752,100	801,739	845,834
		GROSS EXPENDITURE .. .. KShs	**20,099,887**	**22,644,965**	**23,486,164**	**24,268,571**
		Appropriations in Aid				
	670	Miscellaneous Receipts	36,000	36,000	38,376	40,487
		Net Expenditure Head 129 .. .. . KShs	**20,063,887**	**22,608,965**	**23,447,788**	**24,228,084**
149		**149 District Probation Services**				
	000	Personal Emoluments	50,277,761	51,578,196	52,712,916	53,872,600
	050	House Allowances	15,468,049	15,777,410	16,092,958	16,414,817
	060	Other Personal Allowances	917,900	954,616	975,618	997,081
	064	Transfer Allowances	1,800,000	872,000	913,184	955,274
	065	Medical Allowance	5,889,030	6,124,591	6,281,332	644,521
	067	Fees, Commissions and Honoraria	150,000	306,000	312,732	319,612
	068	Training Expenses	-	2,650,000	2,650,000	2,650,000
	080	Passage and Leave Expenses	956,640	994,906	1,016,794	1,039,163
	100	Transport Operating Expenses	4,418,303	6,814,000	7,263,724	7,663,229

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		055 Probation and After Care Services				
149		**149 District Probation Services**				
	110	Travelling and Accommodation Expenses	1,543,365	3,012,338	3,211,152	3,387,766
	113	Repatriation of Inmates Expenses	320,000	420,000	447,720	472,345
	120	Postal and Telegrams Expenses	600,000	686,000	731,276	771,496
	121	Telephone Expenses	600,000	1,200,000	1,279,200	1,349,556
	131	Expenses of Boards, Committees and Conferences*	500,000	672,000	716,352	755,751
	140	Electricity Expenses	400,000	700,000	746,200	787,241
	141	Water and Conservancy Expenses	200,000	300,000	319,800	337,389
	170	Purchase of Consumable Stores	400,000	400,000	426,400	449,852
	172	Purchase of Uniforms and Clothing	220,140	300,000	319,800	337,389
	174	Purchase of Stationery	1,050,000	1,196,618	1,275,595	1,345,733
	176	Show Expenses	300,000	300,000	319,800	337,389
	190	Miscellaneous Other Charges	102,323	143,664	153,146	161,569
	196	Probationers Expenses	1,000,000	800,000	852,800	899,704
	200	Replacement of Motor Vehicles*	4,500,000	4,500,000	4,797,000	5,060,835
	220	Purchase of Plant and Equipment*	800,000	750,000	799,500	843,473
	250	Maintenance of Plant, Machinery and Equipment	600,000	550,000	586,300	618,547
	260	Maintenance of Buildings and Stations	1,000,000	1,860,714	1,983,521	2,092,615
		Net Expenditure Head 149 .. .. .. KShs	**94,013,511**	**103,863,053**	**107,184,820**	**104,564,947**
187		**187 Community Service Order**				
	067	Fees, Commissions and Honoraria	672,800	687,602	702,728	718,189
	068	Training Expenses	3,541,074	4,280,000	4,374,160	4,470,392
	100	Transport Operating Expenses	7,941,765	9,000,000	9,594,000	10,121,670
	101	Rehabilitation of Landrovers	3,656,925	8,761,940	9,340,228	9,853,941
	110	Travelling and Accommodation Expenses	6,348,690	5,000,000	5,330,000	5,623,150
	112	External Travelling and Accommodation Expenses	638,620	1,000,000	1,066,000	1,124,630
	120	Postal and Telegrams Expenses	700,000	700,000	746,200	787,241
	121	Telephone Expenses	400,000	800,000	852,800	899,704
	130	Official Entertainment	150,000	150,000	159,900	168,695
	131	Expenses of Boards, Committees and Conferences*	307,307	800,000	852,800	899,704
	170	Purchase of Consumable Stores	317,500	400,000	426,400	449,852
	171	Publishing and Printing Expenses	770,000	1,900,000	2,025,400	2,136,797
	173	Library Expenses	-	250,000	266,500	281,158
	174	Purchase of Stationery	953,378	1,400,000	1,492,400	1,574,482
	175	Advertising and Publicity	-	500,000	533,000	562,315
	182	Payment of Rents and Rates - Non-Residential	-	1,000,000	1,066,000	1,124,630
	185	Computer Expenses	150,000	500,000	533,000	562,315
	190	Miscellaneous Other Charges	200,000	200,000	213,200	224,926

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		055 Probation and After Care Services				
187		**187 Community Service Order**				
	196	Community Service Orders Supervisors Expenses	987,322	5,700,000	6,076,200	6,410,391
	210	Purchase of Additional Vehicles*	2,500,000	6,000,000	6,396,000	6,747,780
	212	Purchase of Bicycles and Motor Cycles	3,850,000	7,200,000	7,675,200	8,097,336
	220	Purchase of Plant and Equipment*	2,000,000	3,200,000	3,411,200	3,598,816
	260	Maintenance of Buildings and Stations	1,700,000	2,150,000	2,291,900	2,417,955
		Net Expenditure Head 187 .. .. .. KShs	**37,785,381**	**61,579,542**	**65,425,216**	**68,856,069**
196		**196 After Care Services**				
	000	Personal Emoluments	994,960	1,155,168	1,180,582	1,206,554
	050	House Allowances	513,716	534,265	546,018	558,031
	060	Other Personal Allowances	14,019	14,327	14,643	14,965
	064	Transfer Allowances	36,000	37,440	38,264	39,105
	065	Medical Allowance	86,986	90,465	92,456	94,490
	068	Training Expenses	-	650,000	664,300	678,914
	080	Passage and Leave Expenses	41,600	43,264	44,216	45,189
	100	Transport Operating Expenses	922,157	941,600	1,003,746	1,058,952
	110	Travelling and Accommodation Expenses	500,000	600,000	639,600	674,778
	120	Postal and Telegrams Expenses	-	50,000	53,300	56,232
	121	Telephone Expenses	450,000	850,000	906,100	955,936
	131	Expenses of Boards, Committees and Conferences*	125,000	150,000	159,900	168,695
	170	Purchase of Consumable Stores	150,000	150,000	159,900	168,695
	171	Publishing and Printing Expenses	-	500,000	533,000	562,315
	172	Purchase of Uniforms and Clothing	40,000	40,000	42,640	44,985
	174	Purchase of Stationery	300,000	500,000	533,000	562,315
	176	Show Expenses	20,000	64,000	68,224	71,976
	190	Miscellaneous Other Charges	-	25,000	26,650	28,116
	195	Aftercare Resettlement Expenses	700,000	782,660	834,316	880,203
	200	Replacement of Motor Vehicles*	-	1,500,000	1,599,000	1,686,945
	220	Purchase of Plant and Equipment*	300,000	300,000	319,800	337,389
	250	Maintenance of Plant, Machinery and Equipment	100,000	137,340	146,404	154,457
		Net Expenditure Head 196 .. .. .. KShs	**5,294,438**	**9,115,529**	**9,606,059**	**10,049,237**
		Net Expenditure Subvote 055 .. .. .. KShs	**186,022,678**	**236,159,481**	**246,864,354**	**250,840,249**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		056 Culture and Social Services				
900		**900 Headquarters Administrative Services**				
	000	Personal Emoluments	10,196,405	11,551,807	15,302,233	16,924,330
	050	House Allowances	3,561,076	3,703,519	3,784,996	3,868,266
	064	Transfer Allowances	150,000	156,000	159,432	162,940
	065	Medical Allowance	1,085,997	1,129,437	1,154,284	1,179,679
	068	Training Expenses	350,000	364,000	372,008	380,192
	080	Passage and Leave Expenses	312,000	324,480	331,619	338,914
	100	Transport Operating Expenses	700,000	700,000	746,200	787,241
	110	Travelling and Accommodation Expenses	600,000	600,000	639,600	674,778
	120	Postal and Telegrams Expenses	150,000	150,000	159,900	168,695
	121	Telephone Expenses	500,000	500,000	533,000	562,315
	130	Official Entertainment	30,000	30,000	31,980	33,739
	131	Expenses of Boards, Committees and Conferences*	300,000	500,000	533,000	562,315
	140	Electricity Expenses	460,000	300,000	319,800	337,389
	141	Water and Conservancy Expenses	100,000	100,000	106,600	112,463
	170	Purchase of Consumable Stores	40,000	40,000	42,640	44,785
	172	Purchase of Uniforms and Clothing	35,000	40,000	42,640	44,785
	174	Purchase of Stationery	260,000	260,000	277,160	292,404
	175	Advertising and Publicity	40,000	40,000	42,640	44,785
	182	Payment of Rents and Rates - Non-Residential	3,400,000	3,600,000	3,851,670	4,058,587
	184	Contracted Professional Services	100,000	200,000	213,200	224,926
	185	Computer Expenses	140,000	140,000	149,240	157,448
	190	Miscellaneous Other Charges	10,000	10,000	10,660	11,246
	225	Purchase of Furniture	2,000	100,000	106,200	112,463
	250	Maintenance of Plant, Machinery and Equipment	200,000	200,000	213,200	224,926
	260	Maintenance of Buildings and Stations	60,000	220,000	237,160	252,404
	340	Grants to Community Centers	60,000	60,000	63,960	67,478
	346	Grants to Commonwealth Youth Programmes	500,000	500,000	533,000	562,315
	347	Grants to Services to Young Persons	500,000	500,000	533,000	562,315
	348	Grants to Kenya Association of Youth Organisations	500,000	500,000	533,000	562,315
		GROSS EXPENDITURE .. .. KShs	**24,342,478**	**26,519,243**	**31,024,022**	**33,316,438**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	20,000	20,000	21,320	22,493
		Net Expenditure Head 900 .. .. .. KShs	**24,322,478**	**26,499,243**	**31,002,702**	**33,293,945**
901		**901 Provincial Administrative Services**				
	000	Personal Emoluments	10,350,090	11,819,056	12,055,437	12,296,546
	050	House Allowances	3,414,148	3,550,714	3,628,830	3,708,664

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		056 Culture and Social Services				
901		**901 Provincial Administrative Services**				
	060	Other Personal Allowances	218,982	227,741	232,752	237,872
	064	Transfer Allowances	100,000	104,000	106,288	108,628
	065	Medical Allowance	1,210,254	1,258,664	1,286,355	1,314,655
	080	Passage and Leave Expenses	40,000	41,600	42,515	43,451
	100	Transport Operating Expenses	600,000	700,000	746,200	787,241
	110	Travelling and Accommodation Expenses	470,000	470,000	501,020	528,576
	120	Postal and Telegrams Expenses	90,000	90,000	95,940	101,217
	121	Telephone Expenses	200,000	400,000	426,400	449,852
	130	Official Entertainment	20,000	40,000	42,640	44,985
	140	Electricity Expenses	74,400	148,400	158,194	166,895
	141	Water and Conservancy Expenses	65,000	130,000	138,580	146,202
	170	Purchase of Consumable Stores	5,000	10,000	10,660	11,246
	172	Purchase of Uniforms and Clothing	15,000	10,000	10,660	11,246
	174	Purchase of Stationery	300,000	300,000	319,880	337,389
	175	Advertising and Publicity	16,100	16,100	17,163	18,107
	190	Miscellaneous Other Charges	5,000	10,000	10,660	11,246
	225	Purchase of Furniture	4,000	200	213	215
	250	Maintenance of Plant, Machinery and Equipment	75,000	150,000	159,900	168,695
	260	Maintenance of Buildings and Stations	70,000	140,000	149,240	157,448
		GROSS EXPENDITURE .. .. KShs	**17,342,974**	**19,616,475**	**20,139,527**	**20,650,376**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	40,000	40,000	42,640	44,985
	670	Miscellaneous Receipts	87,400	87,400	93,168	98,293
		Total Appropriations in Aid .. .. KShs	**127,400**	**127,400**	**135,808**	**143,278**
		Net Expenditure Head 901 . .. .. KShs	**17,215,574**	**19,489,075**	**20,003,719**	**20,507,098**
903		**903 Community Based Nutrition Programme**				
	000	Personal Emoluments	5,616,861	6,219,810	6,468,696	6,727,445
	050	House Allowances	1,372,067	1,402,252	1,430,297	1,490,426
	060	Other Personal Allowances	134,368	139,743	142,817	145,959
	064	Transfer Allowances	150,000	156,000	159,432	162,940
	065	Medical Allowance	601,340	625,394	639,152	653,214
	080	Passage and Leave Expenses	100,000	104,000	106,288	108,626
	100	Transport Operating Expenses	430,000	330,000	351,780	371,128
	110	Travelling and Accommodation Expenses	200,000	200,000	213,200	224,926
	120	Postal and Telegrams Expenses	150,000	150,000	159,900	168,695
	121	Telephone Expenses	150,000	150,000	159,900	168,695
	130	Official Entertainment	10,000	10,000	10,660	11,246
	140	Electricity Expenses	200,000	400,000	426,400	449,852
	141	Water and Conservancy Expenses	40,000	80,000	85,280	89,970

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		056 Culture and Social Services				
903		**903 Community Based Nutrition Programme**				
	143	Fuel/Gas Expenses	70,000	20,000	21,320	22,493
	151	Purchase of Farm Inputs	25,000	20,000	21,320	22,493
	153	Purchase of Fungicides, Insecticides and Sprays	10,000	10,000	10,660	11,246
	157	Purchase of Animals	60,000	10,000	10,660	11,246
	160	Purchase of Food and Rations	280,000	30,000	31,980	33,739
	170	Purchase of Consumable Stores	6,000	6,000	6,396	6,748
	172	Purchase of Uniforms and Clothing	15,000	30,000	31,980	33,739
	174	Purchase of Stationery	80,000	80,000	85,280	89,970
	185	Computer Expenses	35,000	55,000	58,630	61,855
	190	Miscellaneous Other Charges	7,000	14,000	14,924	15,745
	250	Maintenance of Plant, Machinery and Equipment	60,000	60,000	63,960	67,478
	260	Maintenance of Buildings and Stations	60,000	120,000	127,920	134,955
		GROSS EXPENDITURE .. .. KShs	**9,862,636**	**10,422,199**	**10,838,832**	**11,284,829**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	20,000	20,000	21,320	22,727
	670	Miscellaneous Receipts	20,000	20,000	21,320	22,727
		Total Appropriations in Aid .. .. KShs	**40,000**	**40,000**	**42,640**	**45,454**
		Net Expenditure Head 903 .. .. .. KShs	**9,822,636**	**10,382,199**	**10,796,192**	**11,239,375**
904		**904 Social Welfare**				
	000	Personal Emoluments	1,407,207	1,836,696	1,877,103	1,918,400
	050	House Allowances	585,900	598,789	611,963	636,442
	060	Other Personal Allowances	32,074	33,357	34,091	34,841
	064	Transfer Allowances	19,800	20,592	21,045	21,508
	065	Medical Allowance	166,338	172,992	176,797	180,687
	068	Training Expenses	28,000	29,120	29,761	30,415
	080	Passage and Leave Expenses	21,000	21,840	22,320	22,812
	100	Transport Operating Expenses	193,000	193,000	205,738	217,054
	110	Travelling and Accommodation Expenses	199,000	199,000	212,134	223,801
	121	Telephone Expenses	21,000	21,000	22,386	23,617
	130	Official Entertainment	9,200	9,200	9,807	10,347
	131	Expenses of Boards, Committees and Conferences*	-	600,000	939,600	674,778
	140	Electricity Expenses	27,050	27,050	28,835	30,421
	141	Water and Conservancy Expenses	10,500	10,500	11,193	11,809
	172	Purchase of Uniforms and Clothing	15,000	15,000	15,990	16,870
	174	Purchase of Stationery	110,000	110,000	117,260	123,709
	175	Advertising and Publicity	100,000	100,000	106,600	112,463
	190	Miscellaneous Other Charges	5,250	5,250	5,597	5,904
	220	Purchase of Plant and Equipment*	2,000	100,000	106,600	112,463

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		056 Culture and Social Services				
904		**904 Social Welfare**				
	225	Purchase of Furniture	100	2,100	2,239	2,362
	250	Maintenance of Plant, Machinery and Equipment	22,000	22,000	23,452	24,742
	342	Relief of Distressed Persons	200,000	200,000	213,200	224,926
	344	Grants to Aged Persons	870,000	500,000	426,400	449,852
	345	Grants to the Children's Services	21,100	21,100	22,493	23,730
	349	Grants to Welfare Services	35,100	35,100	37,417	39,475
	350	International Year of Volunteers	-	20,000	21,320	22,493
		Net Expenditure Head 904 .. .. .. KShs	**4,100,619**	**4,903,686**	**5,301,341**	**5,195,921**
906		**906 Vocational Rehabilitation**				
	000	Personal Emoluments	12,541,058	13,602,844	14,349,546	15,120,838
	050	House Allowances	2,694,601	2,753,882	2,864,038	2,827,046
	060	Other Personal Allowances	273,083	284,006	290,254	296,640
	064	Transfer Allowances	14,000	14,560	14,880	15,208
	065	Medical Allowance	1,339,370	1,392,945	1,423,590	1,454,909
	080	Passage and Leave Expenses	101,040	105,082	107,393	109,756
	100	Transport Operating Expenses	514,450	514,450	548,404	578,566
	101	Rehabilitation of Landrovers	300,000	300,000	319,800	337,389
	110	Travelling and Accommodation Expenses	249,450	249,450	265,914	280,539
	120	Postal and Telegrams Expenses	125,000	125,000	133,250	140,579
	121	Telephone Expenses	89,470	89,470	95,375	100,621
	130	Official Entertainment	16,450	16,450	17,536	18,500
	131	Expenses of Boards, Committees and Conferences*	200,000	300,000	319,800	337,389
	140	Electricity Expenses	940,000	940,000	1,002,040	1,057,152
	141	Water and Conservancy Expenses	529,186	529,184	564,110	595,137
	143	Fuel/Gas Expenses	224,470	224,470	239,285	252,446
	150	Purchase of Supplies for Production	1,200,000	1,200,000	1,279,200	1,349,556
	151	Purchase of Farm Inputs	30,480	30,480	32,492	34,279
	153	Purchase of Fungicides, Insecticides and Sprays	47,470	82,208	87,634	92,454
	154	Purchase of Drugs, Sera and Vaccine	17,235	34,470	36,745	38,766
	157	Purchase of Animals	27,235	54,470	58,065	61,259
	160	Purchase of Food and Rations	2,060,000	2,060,000	2,195,960	2,316,738
	170	Purchase of Consumable Stores	24,470	24,470	26,085	27,500
	171	Publishing and Printing Expenses	20,740	20,740	22,109	23,325
	172	Purchase of Uniforms and Clothing	44,470	44,470	47,405	50,012
	174	Purchase of Stationery	104,470	104,470	111,365	117,490
	175	Advertising and Publicity	24,470	24,470	26,085	27,520
	185	Computer Expenses	50,000	100,000	106,600	112,463
	190	Miscellaneous Other Charges	34,470	34,470	36,745	38,766

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		056 Culture and Social Services				
906		**906 Vocational Rehabilitation**				
	225	Purchase of Furniture	24,300	24,300	25,904	27,329
	250	Maintenance of Plant, Machinery and Equipment	135,000	270,000	287,820	303,650
	260	Maintenance of Buildings and Stations	117,500	235,000	250,510	264,288
	270	Maintenance of Water Supplies and Sewerage	240,000	200,000	213,200	224,926
	341	National Disability Bill Commission	-	30,000	53,300	56,232
	342	International Day of the Disabled	-	50,000	53,300	56,232
	343	Grant - in - Aid for Rehabilitation Projects	127,360	253,360	270,082	284,936
		GROSS EXPENDITURE .. .. KShs	**24,481,298**	**26,319,171**	**27,775,821**	**29,030,436**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	25,974	25,974	27,688	29,211
	670	Miscellaneous Receipts	899,050	899,050	958,387	1,011,098
		Total Appropriations in Aid .. .. KShs	**925,024**	**925,024**	**986,075**	**1,040,309**
		Net Expenditure Head 906 .. .. .. KShs	**23,556,274**	**25,394,147**	**26,789,746**	**27,990,127**
907		**907 Kenyatta Educational Institute-Njoro**				
	000	Personal Emoluments	823,176	1,067,088	1,109,772	1,154,164
	050	House Allowances	217,420	169,357	173,083	176,890
	060	Other Personal Allowances	24,960	25,958	26,529	27,113
	064	Transfer Allowances	20,000	8,458	8,644	8,835
	065	Medical Allowance	151,525	157,586	161,053	164,596
	080	Passage and Leave Expenses	10,400	10,816	11,054	11,297
	100	Transport Operating Expenses	80,000	7,000	7,462	7,872
	110	Travelling and Accommodation Expenses	40,000	5,000	5,330	5,623
	120	Postal and Telegrams Expenses	15,000	3,000	3,198	3,374
	121	Telephone Expenses	35,000	3,000	3,198	3,374
	130	Official Entertainment	4,000	-	-	-
	140	Electricity Expenses	60,000	-	-	-
	141	Water and Conservancy Expenses	8,000	-	-	-
	143	Fuel/Gas Expenses	23,565	-	-	-
	150	Purchase of Supplies for Production	32,500	-	-	-
	151	Purchase of Farm Inputs	5,000	-	-	-
	153	Purchase of Fungicides, Insecticides and Sprays	8,000	-	-	-
	154	Purchase of Drugs, Sera and Vaccine	8,000	-	-	-
	157	Purchase of Animals	15,000	-	-	-
	160	Purchase of Food and Rations	80,500	-	-	-
	172	Purchase of Uniforms and Clothing	8,000	-	-	-
	173	Library Expenses	20,000	-	-	-
	174	Purchase of Stationery	20,000	5,000	5,330	5,623
	175	Advertising and Publicity	10,000	5,000	5,330	5,623
	190	Miscellaneous Other Charges	4,000	2,000	2,132	2,249

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		056 Culture and Social Services				
907		**907 Kenyatta Educational Institute-Njoro**				
	225	Purchase of Furniture	10,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	43,000	5,000	5,330	5,623
	260	Maintenance of Buildings and Stations	35,000	5,000	5,330	5,623
	270	Maintenance of Water Supplies and Sewerage	60,000	-	-	-
		GROSS EXPENDITURE .. .. KShs	**1,872,046**	**1,479,263**	**1,532,775**	**1,587,879**
	620	Sale of Equipment, Plant and Machinery	50,000	-	-	-
	650	Sale and Fees for Services Rendered	150,000	-	-	-
	670	Miscellaneous Receipts	50,000	-	-	-
		Total Appropriations in Aid .. .. KShs	**250,000**	-	-	-
		Net Expenditure Head 907 .. .. .. KShs	**1,622,046**	**1,479,263**	**1,532,775**	**1,587,879**
909		**909 District Administrative Services**				
	000	Personal Emoluments	39,760,106	41,950,244	42,668,254	43,455,084
	040	Gratuity and Pensions Contributions	60,840	63,274	64,666	66,088
	050	House Allowances	10,841,227	11,074,876	11,522,923	11,776,428
	060	Other Personal Allowances	1,528,426	1,589,563	1,624,533	1,660,273
	064	Transfer Allowances	936,580	974,043	995,472	1,017,373
	065	Medical Allowance	4,479,880	4,659,075	4,761,575	4,866,330
	080	Passage and Leave Expenses	383,490	398,830	407,604	416,571
	100	Transport Operating Expenses	1,427,110	1,427,110	1,521,299	1,604,971
	101	Rehabilitation of Landrovers	-	332,549	354,497	373,994
	110	Travelling and Accommodation Expenses	900,000	1,000,000	1,066,000	1,124,630
	120	Postal and Telegrams Expenses	703,000	703,000	749,398	790,615
	121	Telephone Expenses	500,000	1,000,000	1,066,000	1,124,630
	140	Electricity Expenses	210,000	420,000	447,720	472,345
	141	Water and Conservancy Expenses	50,000	100,000	106,600	112,463
	172	Purchase of Uniforms and Clothing	79,750	167,500	178,555	188,375
	174	Purchase of Stationery	520,000	520,000	554,320	584,808
	175	Advertising and Publicity	35,000	67,000	71,422	75,350
	176	Show Expenses	30,000	60,000	63,960	67,478
	182	Payment of Rents and Rates - Non-Residential	200	200	200	200
	190	Miscellaneous Other Charges	67,000	134,000	142,844	150,700
	207	Replacement of Boats	200	2,000	2,132	2,249
	225	Purchase of Furniture	15,000	30,000	31,980	33,739
	250	Maintenance of Plant, Machinery and Equipment	78,000	155,000	231,830	246,780
	260	Maintenance of Buildings and Stations	80,000	160,000	170,560	179,940
		GROSS EXPENDITURE .. .. KShs	**62,685,809**	**66,988,264**	**68,804,344**	**70,391,414**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		056 Culture and Social Services				
909		**909 District Administrative Services**				
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	80,000	80,000	85,280	89,970
	670	Miscellaneous Receipts	100,000	100,000	106,600	112,463
		Total Appropriations in Aid .. .. KShs	**180,000**	**180,000**	**191,880**	**202,433**
		Net Expenditure Head 909 .. .. .. KShs	**62,505,809**	**66,808,264**	**68,612,464**	**70,188,981**
911		**911 Women's Bureau**				
	000	Personal Emoluments	1,399,001	1,449,084	1,507,047	1,567,332
	050	House Allowances	435,446	445,026	462,827	473,009
	060	Other Personal Allowances	7,218	7,507	7,672	7,841
	064	Transfer Allowances	65,024	65,625	67,068	70,633
	065	Medical Allowance	133,661	139,007	142,066	145,191
	068	Training Expenses	100,000	104,000	106,288	108,626
	080	Passage and Leave Expenses	80,000	83,200	85,030	86,901
	100	Transport Operating Expenses	300,000	300,000	319,800	337,389
	101	Rehabilitation of Landrovers	100,000	100,000	106,600	112,463
	110	Travelling and Accommodation Expenses	180,000	180,000	191,880	202,433
	120	Postal and Telegrams Expenses	60,000	60,000	63,960	67,478
	121	Telephone Expenses	140,000	140,000	149,240	157,448
	130	Official Entertainment	15,000	15,000	15,990	16,870
	131	Expenses of Boards, Committees and Conferences*	1,400,000	1,300,000	1,385,800	1,462,019
	140	Electricity Expenses	60,000	60,000	63,960	67,478
	141	Water and Conservancy Expenses	30,000	30,000	31,980	33,739
	170	Purchase of Consumable Stores	6,000	6,000	6,396	6,748
	172	Purchase of Uniforms and Clothing	20,000	20,000	21,320	22,493
	173	Library Expenses	2,000	50,000	53,300	56,232
	174	Purchase of Stationery	80,000	80,000	85,280	89,920
	175	Advertising and Publicity	100,000	100,000	106,600	122,463
	176	Show Expenses	2,000	20,000	21,320	22,493
	184	Contracted Professional Services	100,000	100,000	106,600	112,463
	185	Computer Expenses	50,000	50,000	53,300	56,232
	190	Miscellaneous Other Charges	8,000	8,000	8,528	8,997
	220	Purchase of Plant and Equipment*	2,000	200,000	213,200	224,926
	250	Maintenance of Plant, Machinery and Equipment	20,000	20,000	21,320	22,493
	260	Maintenance of Buildings and Stations	40,000	40,000	42,640	44,985
	341	Grants to Gender Commissions	771,000	2,000,000	2,132,000	2,249,260
	342	International Women's Week	-	100,000	106,600	112,463
		GROSS EXPENDITURE .. .. KShs	**5,706,350**	**7,272,449**	**7,685,612**	**8,069,018**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	30,000	30,000	30,000	30,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		056 Culture and Social Services				
911		**911 Women's Bureau**				
		Net Expenditure Head 911 .. .. .. KShs	**5,676,350**	**7,242,449**	**7,655,612**	**8,039,018**
915		**915 Provincial Cultural Services**				
	000	Personal Emoluments	1,890,640	2,479,228	2,786,397	2,897,854
	050	House Allowances	689,742	717,332	733,113	749,241
	060	Other Personal Allowances	9,984	10,383	10,612	10,845
	064	Transfer Allowances	30,930	32,167	32,875	33,598
	065	Medical Allowance	228,010	237,130	242,347	247,679
	068	Training Expenses	1,046,800	1,088,672	1,112,623	1,137,100
	080	Passage and Leave Expenses	55,760	57,990	59,266	60,570
	100	Transport Operating Expenses	208,020	458,020	535,880	626,980
	110	Travelling and Accommodation Expenses	213,800	363,800	391,640	424,260
	120	Postal and Telegrams Expenses	93,600	93,600	109,520	128,140
	121	Telephone Expenses	147,500	347,500	406,580	476,700
	130	Official Entertainment	26,500	51,500	60,260	70,500
	131	Expenses of Boards, Committees and Conferences*	44,140	144,140	168,640	197,300
	132	Expenses of Boards and Committees	362,000	362,000	500,000	700,000
	140	Electricity Expenses	102,960	102,960	120,460	140,940
	141	Water and Conservancy Expenses	74,900	74,900	87,640	102,540
	153	Purchase of Fungicides, Insecticides and Sprays	2,000	12,000	14,000	16,000
	171	Publishing and Printing Expenses	34,060	54,060	63,240	73,980
	172	Purchase of Uniforms and Clothing	4,000	24,000	25,000	28,000
	173	Library Expenses	8,600	38,600	45,160	52,840
	174	Purchase of Stationery	84,740	167,740	192,740	225,500
	175	Advertising and Publicity	52,960	102,960	120,460	140,940
	176	Show Expenses	140,400	140,400	200,000	300,000
	182	Payment of Rents and Rates - Non-Residential	180,800	280,800	328,540	384,380
	184	Contracted Professional Services	1,480	51,480	60,240	70,460
	190	Miscellaneous Other Charges	8,080	28,080	32,860	38,440
	192	Research and Development	47,520	87,520	102,380	119,780
	220	Purchase of Plant and Equipment*	7,960	157,960	184,800	216,200
	250	Maintenance of Plant, Machinery and Equipment	21,320	41,320	48,340	56,540
	260	Maintenance of Buildings and Stations	45,940	90,940	106,400	124,480
	340	Grants to Community Centers	23,400	23,400	27,360	32,000
		Net Expenditure Head 915 .. .. .. KShs	**5,888,546**	**7,922,582**	**8,909,373**	**9,883,787**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		056 Culture and Social Services				
916		**916 Headquarters Cultural Services**				
	000	Personal Emoluments	4,391,692	4,669,656	4,763,049	48,999,659
	040	Gratuity and Pensions Contributions	145,320	151,133	154,458	157,856
	050	House Allowances	1,206,722	1,254,991	1,282,601	1,310,818
	060	Other Personal Allowances	24,900	25,896	26,466	27,048
	064	Transfer Allowances	67,000	69,680	71,213	72,780
	065	Medical Allowance	427,939	445,057	454,848	464,854
	068	Training Expenses	902,000	908,080	918,718	929,810
	080	Passage and Leave Expenses	47,000	48,880	49,955	51,054
	100	Transport Operating Expenses	858,000	708,000	828,000	969,000
	110	Travelling and Accommodation Expenses	858,000	858,000	868,500	971,600
	120	Postal and Telegrams Expenses	94,000	94,000	110,000	128,000
	121	Telephone Expenses	468,000	468,000	548,000	641,000
	130	Official Entertainment	100,000	100,000	101,000	103,000
	131	Expenses of Boards, Committees and Conferences*	35,000	70,000	82,000	96,000
	132	Expenses of Boards and Committees	455,000	855,000	1,022,000	1,113,000
	140	Electricity Expenses	35,000	70,000	82,000	96,000
	141	Water and Conservancy Expenses	18,500	37,000	43,000	50,000
	171	Publishing and Printing Expenses	140,000	140,000	164,000	192,000
	172	Purchase of Uniforms and Clothing	23,000	23,000	27,000	32,000
	173	Library Expenses	17,000	47,000	55,000	64,000
	174	Purchase of Stationery	1,234,000	1,234,000	1,300,000	1,400,000
	175	Advertising and Publicity	3,000	23,000	27,000	32,000
	176	Show Expenses	13,000	23,000	27,000	32,000
	182	Payment of Rents and Rates - Non-Residential	7,083,415	10,356,000	10,057,604	9,588,000
	185	Computer Expenses	1,267,000	717,000	617,000	1,330,664
	189	Purchase of Cleaning Materials	1,000	21,000	25,000	29,000
	190	Miscellaneous Other Charges	13,000	23,000	27,000	32,000
	192	Cultural Exchange Visits	1,840,000	2,340,000	2,738,000	1,702,000
	220	Purchase of Plant and Equipment*	1,062,000	1,128,990	1,400,000	1,500,000
	250	Maintenance of Plant, Machinery and Equipment	17,000	57,000	67,000	78,000
	260	Maintenance of Buildings and Stations	18,000	43,000	50,000	59,000
	310	Subvention to Kenya Cultural Centre	1,340,000	1,211,828	1,238,000	1,202,000
	314	Expenses for Annual Drama	117,000	117,000	137,000	160,000
	340	Grants to Cultural Organisations	2,019,000	1,019,000	1,030,000	1,057,000
		GROSS EXPENDITURE .. . . KShs	**26,341,488**	**29,357,191**	**30,392,412**	**74,671,143**
		Appropriations in Aid				
	670	Miscellaneous Receipts	60,000	60,000	60,000	60,000
		Net Expenditure Head 916 .. .. .. KShs	**26,281,488**	**29,297,191**	**30,332,412**	**74,611,143**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		056 Culture and Social Services				
918		**918 Languages and Oral Tradition**				
	000	Personal Emoluments	1,166,664	1,205,304	1,253,516	1,303,566
	050	House Allowances	311,006	311,446	330,562	337,834
	060	Other Personal Allowances	20,800	21,632	22,108	22,594
	064	Transfer Allowances	10,421	10,838	11,076	11,320
	065	Medical Allowance	157,225	163,514	167,111	170,788
	068	Training Expenses	28,000	29,120	29,761	30,415
	080	Passage and Leave Expenses	28,000	29,120	29,761	30,415
	100	Transport Operating Expenses	300,000	700,000	750,000	800,000
	110	Travelling and Accommodation Expenses	83,000	83,000	97,000	114,000
	120	Postal and Telegrams Expenses	3,000	13,000	15,000	18,000
	121	Telephone Expenses	31,000	31,000	36,000	42,000
	131	Expenses of Boards, Committees and Conferences*	33,000	63,000	74,000	86,000
	190	Miscellaneous Other Charges	11,000	21,000	24,000	28,000
	250	Maintenance of Plant, Machinery and Equipment	5,000	20,000	23,000	27,000
	340	Grants to Community Centers	1,013,000	13,000	15,000	18,000
		Net Expenditure Head 918 .. .. .. KShs	**3,201,116**	**2,714,974**	**2,877,895**	**3,039,932**
920		**920 Development of Performing Arts**				
	000	Personal Emoluments	1,944,200	2,637,516	2,743,016	2,852,770
	040	Gratuity and Pensions Contributions	90,792	150,792	154,109	157,500
	050	House Allowances	697,495	725,395	741,353	757,663
	060	Other Personal Allowances	83,221	86,550	88,454	90,400
	064	Transfer Allowances	27,550	28,652	29,282	29,927
	065	Medical Allowance	204,984	213,183	217,873	222,667
	068	Training Expenses	84,000	87,360	89,282	91,246
	080	Passage and Leave Expenses	45,000	46,800	47,830	48,882
	100	Transport Operating Expenses	124,000	174,000	205,000	264,000
	110	Travelling and Accommodation Expenses	144,000	174,000	204,000	261,000
	112	External Travelling and Accommodation Expenses	34,000	54,000	71,000	92,000
	120	Postal and Telegrams Expenses	4,000	9,000	11,000	13,000
	121	Telephone Expenses	63,000	63,000	74,000	87,000
	131	Expenses of Boards, Committees and Conferences*	12,000	27,000	35,000	44,000
	140	Electricity Expenses	30,000	59,000	69,000	81,000
	141	Water and Conservancy Expenses	12,000	33,000	35,000	38,000
	160	Purchase of Food and Rations	55,000	95,000	100,000	105,000
	172	Purchase of Uniforms and Clothing	10,000	21,000	22,000	23,000
	175	Advertising and Publicity	22,000	72,000	86,000	103,000
	176	Show Expenses	22,000	47,000	55,000	64,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		056 Culture and Social Services				
920		**920 Development of Performing Arts**				
	190	Miscellaneous Other Charges	9,000	17,000	18,000	19,000
	250	Maintenance of Plant, Machinery and Equipment	7,000	27,000	28,000	29,000
	260	Maintenance of Buildings and Stations	9,000	17,000	18,000	19,000
	340	Grants to Community Centers	1,194,000	994,000	1,000,000	1,050,000
		GROSS EXPENDITURE .. .. KShs	**4,928,242**	**5,859,248**	**6,142,199**	**6,543,055**
		Appropriations in Aid				
	670	Miscellaneous Receipts	12,000	12,000	12,000	12,000
		Net Expenditure Head 920 .. .. .. KShs	**4,916,242**	**5,847,248**	**6,130,199**	**6,531,055**
921		**921 Visual Arts**				
	000	Personal Emoluments	494,270	547,440	559,484	571,792
	050	House Allowances	96,600	100,464	102,674	104,933
	060	Other Personal Allowances	5,429	5,646	5,770	5,897
	064	Transfer Allowances	10,000	10,400	10,629	10,863
	065	Medical Allowance	43,430	45,167	46,161	47,176
	068	Training Expenses	30,000	31,200	31,886	32,588
	080	Passage and Leave Expenses	18,000	18,720	19,132	19,553
	100	Transport Operating Expenses	35,000	55,000	64,000	75,000
	110	Travelling and Accommodation Expenses	47,000	57,000	67,000	78,000
	120	Postal and Telegrams Expenses	6,000	56,000	66,000	77,000
	121	Telephone Expenses	29,000	49,000	57,000	67,000
	153	Purchase of Fungicides, Insecticides and Sprays	5,000	10,000	10,000	10,000
	176	Show Expenses	16,000	41,000	48,000	56,000
	190	Miscellaneous Other Charges	6,000	16,000	19,000	22,000
	192	Research and Development	69,000	129,000	151,000	177,000
	250	Maintenance of Plant, Machinery and Equipment	180,000	480,000	500,000	520,000
	340	Grants to Cultural Organizations	459,000	59,000	69,000	81,000
		Net Expenditure Head 921 .. .. .. KShs	**1,549,729**	**1,711,037**	**1,826,736**	**1,955,802**
925		**925 District Cultural Services**				
	000	Personal Emoluments	6,416,020	6,947,704	7,447,704	7,228,391
	050	House Allowances	2,154,644	2,240,830	2,290,128	2,340,511
	060	Other Personal Allowances	100,000	104,000	106,288	108,626
	064	Transfer Allowances	462,800	481,312	491,901	502,723
	065	Medical Allowance	749,792	779,784	796,939	814,472
	067	Fees, Commissions and Honoraria	25,000	26,000	26,572	27,157

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		056 Culture and Social Services				
925		**925 District Cultural Services**				
	068	Training Expenses	41,000	42,640	43,578	44,537
	080	Passage and Leave Expenses	150,000	156,000	159,432	162,940
	100	Transport Operating Expenses	870,000	1,700,000	1,368,000	1,600,000
	110	Travelling and Accommodation Expenses	750,000	1,000,000	1,050,000	1,100,000
	120	Postal and Telegrams Expenses	122,000	122,000	143,000	167,000
	121	Telephone Expenses	576,000	576,000	674,000	723,000
	130	Official Entertainment	125,000	125,000	146,000	171,000
	131	Expenses of Boards, Committees and Conferences*	11,000	101,000	118,000	138,000
	132	District Cultural Festivals	200,000	400,000	488,000	571,000
	140	Electricity Expenses	59,000	59,000	69,000	81,000
	141	Water and Conservancy Expenses	51,000	51,000	60,000	70,000
	153	Purchase of Fungicides, Insecticides and Sprays	4,000	54,000	63,000	74,000
	171	Publishing and Printing Expenses	61,000	101,000	118,000	138,000
	172	Purchase of Uniforms and Clothing	4,000	64,000	75,000	88,000
	173	Library Expenses	27,000	77,000	90,000	105,000
	174	Purchase of Stationery	195,000	395,000	462,000	541,000
	175	Advertising and Publicity	4,000	29,000	33,000	38,000
	176	Show Expenses	218,000	418,000	500,000	550,000
	182	Payment of Rents and Rates - Non-Residential	346,000	546,000	638,000	647,000
	184	Contracted Professional Services	27,000	27,000	32,000	37,000
	188	Research and Cultural Statistics	1,000	26,000	31,000	36,000
	190	Miscellaneous Other Charges	1,000	26,000	31,000	36,000
	192	Research and Development	3,000	43,000	50,000	58,000
	220	Purchase of Plant and Equipment*	10,000	100,000	150,000	200,000
	250	Maintenance of Plant, Machinery and Equipment	26,000	176,000	206,000	240,000
	260	Maintenance of Buildings and Stations	37,000	157,000	184,000	215,000
	340	Grants to Community Centers	26,000	26,000	30,000	35,000
		Net Expenditure Head 925 .. .. .. KShs	**13,853,256**	**17,177,270**	**18,171,542**	**18,888,357**
		Net Expenditure Subvote 056 .. .. .. KShs	**204,512,163**	**226,868,628**	**239,942,708**	**292,952,420**
		057 Betting Control and Licensing				
498		**498 Betting Control and Licensing Board**				
	000	Personal Emoluments	20,823,409	21,795,840	22,667,074	23,574,382
	040	Gratuity and Pensions Contributions	100,000	-	-	-
	050	House Allowances	7,044,827	7,126,620	7,269,152	7,414,535
	060	Other Personal Allowances	100,000	102,200	104,448	108,626
	064	Transfer Allowances	400,000	408,800	417,793	426,985
	065	Medical Allowance	3,486,081	3,525,524	3,596,034	3,667,955

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		057 Betting Control and Licensing				
498		**498 Betting Control and Licensing Board**				
	068	Training Expenses	60,000	62,400	63,773	65,176
	080	Passage and Leave Expenses	216,000	224,640	229,582	234,633
	100	Transport Operating Expenses	2,471,054	2,271,054	3,048,159	3,352,975
	110	Travelling and Accommodation Expenses	800,000	1,000,000	1,100,000	1,210,000
	120	Postal and Telegrams Expenses	116,400	136,400	150,040	165,044
	121	Telephone Expenses	1,465,420	1,096,527	1,611,962	1,773,158
	130	Official Entertainment	60,000	60,000	66,000	72,600
	131	Expenses of Boards, Committees and Conferences*	195,600	295,600	325,160	357,676
	140	Electricity Expenses	84,600	84,600	203,060	223,366
	141	Water and Conservancy Expenses	20,800	50,800	110,880	121,968
	160	Purchase of Food and Rations	3,043,200	3,696,000	4,065,600	4,472,160
	172	Purchase of Uniforms and Clothing	960,000	960,000	1,056,000	1,161,600
	174	Purchase of Stationery	401,600	401,600	441,760	485,936
	181	Payment of Rents and Rates - Residential	521,200	521,200	573,320	630,652
	182	Payment of Rents and Rates - Non-Residential	2,214,000	2,214,000	2,435,400	2,678,940
	185	Computer Expenses	-	155,968	200,000	250,000
	190	Miscellaneous Other Charges	88,000	88,000	96,800	106,480
	200	Replacement of Motor Vehicles*	-	1,200,000	1,320,000	1,452,000
	220	Purchase of Plant and Equipment*	-	400,000	440,000	484,000
	225	Purchase of Furniture	-	450,000	500,000	550,000
	250	Maintenance of Plant, Machinery and Equipment	200,000	400,000	440,000	484,000
	260	Maintenance of Buildings and Stations	260,000	400,000	440,000	484,000
		GROSS EXPENDITURE .. .. KShs	**45,132,191**	**49,127,773**	**52,971,997**	**56,008,847**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	17,691,620	18,691,620	18,691,620	1,869,620
	660	Licence Fees	11,500,000	11,500,000	11,500,000	11,500,000
	661	Permits-Book Makers and Course Lotteries	644,800	644,800	644,800	644,800
	662	Permits- Public Lotteries	855,500	855,500	855,500	855,500
	663	Amusement Machines	270,400	276,400	276,400	276,400
	670	Miscellaneous Receipts	12,480	12,480	12,480	12,480
		Total Appropriations in Aid .. .. KShs	**30,974,800**	**31,980,800**	**31,980,800**	**15,158,800**
		Net Expenditure Head 498 .. .. . KShs	**14,157,391**	**17,146,973**	**20,991,197**	**40,850,047**
		Net Expenditure Subvote 057 .. .. .. KShs	**14,157,391**	**17,146,973**	**20,991,197**	**40,850,047**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		058 Kenya National Library Services				
913		**913 Library Services**				
	307	Grants to Kenya Library Services	213,678,544	228,353,186	243,424,496	256,812,843
		Net Expenditure Head 913 .. .. .. KShs	**213,678,544**	**228,353,186**	**243,424,496**	**256,812,843**
		Net Expenditure Subvote 058 .. .. .. KShs	**213,678,544**	**228,353,186**	**243,424,496**	**256,812,843**
		059 Department of Sports				
267		**267 National Sports Institute**				
	100	Transport Operating Expenses	297,000	400,000	428,000	457,960
	110	Travelling and Accommodation Expenses	58,200	150,000	160,500	171,735
	120	Postal and Telegrams Expenses	18,400	25,038	26,791	28,666
	121	Telephone Expenses	60,200	90,152	97,163	104,664
	130	Official Entertainment	18,400	25,038	26,791	28,666
	131	Expenses of Boards, Committees and Conferences*	29,780	42,565	45,545	48,733
	160	Purchase of Food and Rations	63,570	79,420	85,679	92,377
	171	Publishing and Printing Expenses	52,650	75,114	80,372	85,998
	173	Library Expenses	97,750	146,590	156,851	167,830
	174	Purchase of Stationery	47,160	77,153	81,854	86,883
	175	Advertising and Publicity	18,400	25,038	26,791	28,666
	185	Computer Expenses	18,400	25,038	36,791	38,666
	194	Training Expenses*	167,000	-	-	-
	220	Purchase of Plant and Equipment*	-	710,570	126,592	135,454
	225	Purchase of Furniture	-	25,038	26,791	28,666
	250	Maintenance of Plant, Machinery and Equipment	31,050	44,298	47,399	50,717
	260	Maintenance of Buildings and Stations	13,490	19,249	20,596	22,038
		Net Expenditure Head 267 .. .. .. KShs	**991,450**	**1,960,301**	**1,474,506**	**1,577,719**
927		**927 Headquarters Administrative Services**				
	000	Personal Emoluments	2,298,189	2,344,152	2,391,035	2,438,856
	050	House Allowances	502,295	522,387	533,879	545,625
	060	Other Personal Allowances	18,262	18,992	19,410	19,837
	064	Transfer Allowances	100,000	102,000	106,288	108,626
	065	Medical Allowance	258,440	268,778	247,691	281,734
	068	Training Expenses	175,500	182,520	186,535	190,639
	080	Passage and Leave Expenses	113,000	117,520	120,105	122,748
	100	Transport Operating Expenses	850,000	1,200,000	1,777,000	1,259,390
	110	Travelling and Accommodation Expenses	323,580	600,000	828,000	857,960
	120	Postal and Telegrams Expenses	49,460	70,470	75,402	80,680

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		059 Department of Sports				
927		**927 Headquarters Administrative Services**				
	121	Telephone Expenses	1,079,500	1,500,000	1,605,000	1,744,004
	130	Official Entertainment	61,500	87,633	93,767	100,330
	131	Expenses of Boards, Committees and Conferences*	82,530	117,678	125,915	134,729
	172	Purchase of Uniforms and Clothing	-	30,000	32,100	34,347
	174	Purchase of Stationery	215,000	300,000	246,153	263,383
	175	Advertising and Publicity	113,000	160,500	171,735	183,756
	176	Show Expenses	-	5,008	5,358	5,733
	185	Computer Expenses	-	250,000	367,500	286,225
	190	Miscellaneous Other Charges	71,300	101,650	108,765	116,378
	220	Purchase of Plant and Equipment*	-	440,597	471,439	504,440
	250	Maintenance of Plant, Machinery and Equipment	120,000	150,000	160,500	171,735
	260	Maintainance of Buildings and Stations	-	350,000	360,000	370,000
	341	National Sports Championships	165,000	1,657,000	2,492,000	2,000,000
	342	National Sports for the Disabled	87,750	500,000	2,000,000	3,000,000
	347	Grants to Sports Organisations	1,900,000	3,510,000	3,994,601	4,500,000
	348	Training of Sportsmen and Women	2,400,000	4,000,000	5,000,000	5,000,000
	349	Grants to National Sports Council	800,000	1,200,000	1,400,000	1,600,000
	350	International Sports for the Diasbled	312,000	1,250,000	3,000,000	3,000,000
	351	Olympic Games	32,000,000	2,000,000	2,000,000	3,000,000
	352	Commonwealth Games	1,285,973	6,132,190	10,000,000	1,000,000
	354	All Africa Games	622,378	2,000,000	3,000,000	12,000,000
	355	Paralympics	6,000,000	2,000,000	3,000,000	3,000,000
	360	Contribution to International Organisations	3,000,000	6,477,194	3,000,000	4,070,783
		GROSS EXPENDITURE .. .. KShs	**55,004,657**	**39,646,269**	**48,920,178**	**51,991,938**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	10,500	11,235	12,021	12,862
	670	Miscellaneous Receipts	21,000	22,470	24,042	25,725
		Total Appropriations in Aid .. .. KShs	**31,500**	**33,705**	**36,063**	**38,587**
		Net Expenditure Head 927 .. .. .. KShs	**54,973,157**	**39,612,564**	**48,884,115**	**51,953,351**
929		**929 Nyayo National Stadium**				
	000	Personal Emoluments	1,744,515	1,779,405	1,814,883	1,851,293
	050	House Allowances	509,744	500,989	511,009	521,229
	060	Other Personal Allowances	2,080	2,163	2,211	2,259
	064	Transfer Allowances	40,000	20,800	21,258	21,725
	065	Medical Allowance	167,544	170,246	173,651	177,124
	080	Passage and Leave Expenses	70,400	73,216	74,827	76,473
	100	Transport Operating Expenses	190,000	240,000	256,800	274,776
	110	Travelling and Accommodation Expenses	220,000	300,000	321,000	343,470

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		059 Department of Sports				
929		**929 Nyayo National Stadium**				
	120	Postal and Telegrams Expenses	3,680	4,680	5,076	5,265
	121	Telephone Expenses	200,000	200,000	321,000	343,470
	130	Official Entertainment	30,000	40,000	42,800	45,796
	140	Electricity Expenses	3,034,250	3,034,250	3,246,647	2,973,912
	141	Water and Conservancy Expenses	4,480,000	4,470,000	4,793,600	4,628,152
	153	Purchase of Fungicides, Insecticides and Sprays	901,500	1,200,000	1,284,000	1,373,880
	172	Purchase of Uniforms and Clothing	80,000	170,000	173,391	137,388
	174	Purchase of Stationery	60,000	350,000	85,600	91,592
	189	Purchase of Cleaning Materials	75,000	100,000	107,000	114,490
	190	Miscellaneous Other Charges	6,020	7,020	7,511	8,037
	200	Replacement of Motor Vehicles*	-	10,000	-	-
	220	Purchase of Plant and Equipment*	-	101,500	130,005	139,105
	250	Maintenance of Plant, Machinery and Equipment	157,200	407,200	430,304	214,325
	260	Maintenance of Buildings and Stations	25,600	323,600	35,952	38,469
	261	Maintenance of Stadium Facilites	1,798,030	1,928,430	2,074,120	2,219,307
		GROSS EXPENDITURE .. .. KShs	**13,795,563**	**15,433,499**	**15,912,645**	**15,601,537**
		Appropriations in Aid				
	630	Rent of Land and Buildings	1,085,000	1,285,000	1,160,950	1,242,216
	650	Sale and Fees for Services Rendered	4,000,000	4,000,000	4,240,000	4,494,400
	670	Miscellaneous Receipts	700,000	700,000	742,000	786,520
	680	Reimbursement from Individuals and Private Organizations	50,000	50,000	53,000	56,710
	690	Reimbursement within Central Government	50,000	50,000	53,000	56,710
	695	Reimbursement from Statutory Organisations	50,000	50,000	53,000	56,710
		Total Appropriations in Aid .. .. KShs	**5,935,000**	**6,135,000**	**6,301,950**	**6,693,266**
		Net Expenditure Head 929 .. .. .. KShs	**7,860,563**	**9,298,499**	**9,610,695**	**8,908,271**
930		**930 Moi International Sports Centre**				
	000	Personal Emoluments	11,141,400	11,749,741	12,219,731	12,708,520
	050	House Allowances	1,731,732	1,769,830	1,808,766	1,848,599
	060	Other Personal Allowances	110,115	114,520	117,039	119,614
	064	Transfer Allowances	25,000	28,000	30,000	32,000
	065	Medical Allowance	1,346,280	1,400,131	1,430,934	1,462,415
	068	Training Expenses	175,500	182,520	186,535	190,639
	080	Passage and Leave Expenses	274,050	285,012	291,282	297,690
	100	Transport Operating Expenses	800,425	933,900	999,273	1,069,222
	110	Travelling and Accommodation Expenses	89,715	119,620	127,993	136,953
	120	Postal and Telegrams Expenses	10,915	25,830	27,638	29,573
	121	Telephone Expenses	153,120	201,490	215,594	230,686
	130	Official Entertainment	23,900	30,900	33,063	35,377

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		059 Department of Sports				
930		**930 Moi International Sports Centre**				
	131	Expenses of Boards, Committees and Conferences*	6,350	11,350	12,145	12,995
	140	Electricity Expenses	6,229,420	6,229,940	4,280,000	4,579,600
	141	Water and Conservancy Expenses	6,560,000	6,560,000	3,210,000	3,434,700
	143	Fuel/Gas Expenses	523,370	823,370	895,705	958,405
	153	Purchase of Fungicides, Insecticides and Sprays	1,168,170	1,557,560	1,666,589	1,783,250
	160	Purchase of Food and Rations	2,220,875	3,094,500	3,311,115	3,542,893
	171	Publishing and Printing Expenses	21,090	23,090	24,706	26,435
	172	Purchase of Uniforms and Clothing	58,710	77,710	83,150	88,970
	173	Library Expenses	19,060	25,410	27,189	29,092
	174	Purchase of Stationery	73,630	75,650	81,994	87,734
	175	Advertising and Publicity	90,000	100,000	107,000	114,490
	184	Contracted Professional Services	2,861,120	3,560,520	3,382,398	3,619,166
	187	Vehicle Insurance	-	17,460	18,682	19,989
	190	Miscellaneous Other Charges	5,980	6,980	6,980	7,992
	200	Replacement of Motor Vehicles*	-	10,000	-	217,350
	220	Purchase of Plant and Equipment*	-	46,760	50,033	53,535
	250	Maintenance of Plant, Machinery and Equipment	300,650	400,650	428,696	458,705
	260	Maintenance of Buildings and Stations	31,070	1,531,070	1,043,945	1,047,421
	261	Maintenance of Stadium Facilites	2,370,222	4,572,242	4,080,000	3,301,835
		GROSS EXPENDITURE .. .. KShs	**38,421,869**	**45,565,756**	**40,198,175**	**41,545,845**
		Appropriations in Aid				
	620	Sales of Equipment, Plant and Machinery	2,150	2,150	2,183	2,335
	630	Rent of Land and Buildings	767,020	767,020	674,399	721,606
	640	Royalties	300,000	300,000	113,934	121,909
	650	Sale and Fees for Services Rendered	17,500,000	16,600,620	16,622,663	16,716,249
	670	Miscellaneous Receipts	700,000	700,000	478,055	511,519
	680	Reimbursement from Individuals and Private Organizations	30,000	30,000	21,914	23,448
	690	Reimbursement within Central Government	30,000	30,000	21,400	22,898
	695	Reimbursement from Statutory Organisations	30,000	30,000	21,935	23,470
		Total Appropriations in Aid .. .. KShs	**19,359,170**	**18,459,790**	**17,956,483**	**18,143,434**
		Net Expenditure Head 930 .. .. .. KShs	**19,062,699**	**27,105,966**	**22,241,692**	**23,402,411**
933		**933 Provincial Sports Administrative Services**				
	000	Personal Emoluments	1,565,805	1,629,063	1,661,644	1,694,877
	050	House Allowances	318,000	330,720	327,775	334,986
	060	Other Personal Allowances	41,434	42,924	43,868	44,833
	064	Transfer Allowances	68,000	70,720	72,276	73,866

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		059 Department of Sports				
933		**933 Provincial Sports Administrative Services**				
	065	Medical Allowance	138,632	143,260	146,412	149,633
	080	Passage and Leave Expenses	69,180	71,947	73,530	75,148
	100	Transport Operating Expenses	423,390	704,036	753,319	806,051
	110	Travelling and Accommodation Expenses	213,250	304,233	325,529	348,316
	120	Postal and Telegrams Expenses	83,150	118,631	126,935	135,821
	121	Telephone Expenses	263,250	998,770	1,068,684	1,143,492
	140	Electricity Expenses	147,000	257,720	275,760	295,063
	141	Water and Conservancy Expenses	43,500	90,860	97,220	104,025
	172	Purchase of Uniforms and Clothing	42,120	60,091	64,297	68,798
	174	Purchase of Stationery	157,950	225,342	241,116	257,994
	175	Advertising and Publicity	42,120	60,091	64,297	68,798
	176	Show Expenses	42,120	60,091	64,297	68,798
	182	Payment of Rents and Rates - Non-Residential	175,800	250,808	268,365	287,151
	190	Miscellaneous Other Charges	8,670	12,369	13,235	14,162
	220	Purchase of Plant and Equipment*	118,462	169,007	180,838	193,497
	250	Maintenance of Plant, Machinery and Equipment	106,792	152,357	163,022	174,434
	260	Maintenance of Buildings and Stations	93,975	134,071	143,456	153,498
	342	National Sports for the Disabled	140,400	200,304	214,325	229,328
	348	Training of Sportsmen and Women	516,235	1,463,726	1,566,187	1,675,820
		GROSS EXPENDITURE .. .. KShs	**4,819,235**	**7,551,141**	**7,956,387**	**8,398,389**
		Appropriations in Aid				
	670	Miscellaneous Receipts	22,050	23,100	24,260	25,000
		Net Expenditure Head 933 .. .. .. KShs	**4,797,185**	**7,528,041**	**7,932,127**	**8,373,389**
934		**934 District Administrative Services**				
	000	Personal Emoluments	14,242,853	14,192,994	14,760,714	15,351,142
	050	House Allowances	4,208,782	4,301,375	4,396,005	4,492,717
	060	Other Personal Allowances	462,114	472,280	482,670	493,289
	064	Transfer Allowances	500,000	520,000	531,440	543,132
	065	Medical Allowance	1,462,309	1,491,555	1,521,386	1,551,814
	080	Passage and Leave Expenses	117,585	122,288	124,979	127,728
	100	Transport Operating Expenses	877,500	1,371,900	1,467,900	1,570,688
	110	Travelling and Accommodation Expenses	351,000	500,760	535,813	573,320
	120	Postal and Telegrams Expenses	262,025	388,089	415,255	444,323
	121	Telephone Expenses	436,300	1,946,492	2,082,476	2,228,538
	140	Electricity Expenses	166,725	320,000	342,400	366,368
	141	Water and Conservancy Expenses	61,425	150,000	160,500	171,735
	172	Purchase of Uniforms and Clothing	119,400	170,344	182,268	195,027

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		059 Department of Sports				
934		**934 District Administrative Services**				
	174	Purchase of Stationery	263,250	375,570	401,860	429,990
	175	Advertising and Publicity	70,200	100,152	107,163	114,664
	176	Show Expenses	49,140	70,106	75,106	80,264
	182	Payment of Rents and Rates - Non-Residential	737,100	1,051,596	1,125,207	1,203,971
	190	Miscellaneous Other Charges	50,895	72,610	77,693	83,132
	220	Purchase of Plant and Equipment*	-	169,007	180,838	193,497
	250	Maintenance of Plant, Machinery and Equipment	102,225	145,841	156,050	166,974
	260	Maintenance of Buildings and Stations	53,700	76,612	81,975	87,713
	348	Training of Sportsmen and Women	614,250	1,444,085	1,545,171	1,653,333
		Net Expenditure Head 934 .. .. .. KShs	**25,208,778**	**29,453,656**	**30,754,869**	**32,123,359**
		Net Expenditure Subvote 059 .. .. .. KShs	**112,893,832**	**114,959,027**	**120,898,004**	**126,338,500**
		Total Net Expenditure Vote R05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS KShs	**3,660,070,955**	**3,842,582,800**	**4,122,283,315**	**4,324,571,408**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
050 General Administration and Planning										
080 Headquarters Administrative Services										
Vice President		1	1	1	1	1	318,000	318,000	330,720	343,949
Minister		1	1	1	1	1	250,440	250,440	260,458	270,876
Assistant Minister		2	2	3	3	3	432,000	432,000	449,280	467,251
Permanent Secretary	S	1	1	1	1	1	350,180	1,560,000	1,622,400	1,687,296
Chief Finance Officer	Q	1	1	1	1	1	255,653	271,128	281,973	293,252
Deputy Secretary	P/Q/R/S	3	4	4	4	4	1,164,320	1,231,202	1,280,450	1,331,668
Principal Accounts Controller	P	1	1	1	1	1	216,060	224,702	233,690	243,038
Senior Principal Personnel Officer	P	1	1	1	1	1	255,445	266,386	277,041	288,123
Senior Finance Officer	P	1	1	1	1	1	224,470	240,178	249,785	259,776
Under Secretary	N	4	7	5	5	5	1,548,870	1,516,952	1,569,630	1,624,415
Principal Supplies Officer	N	1	1	1	1	1	238,659	240,178	249,785	259,776
Accounts Controller	N	1	1	1	1	1	194,280	240,178	249,785	259,776
Principal Economist	N	1	1	1	1	1	194,280	240,178	249,785	259,776
Principal Personnel Officer	N	1	1	1	1	1	217,838	240,178	249,785	259,776
Principal Human Resource Development Officer	N	1	1	1	1	1	217,838	242,025	251,706	261,774
Principal Supplies Officer	N	1	1	1	1	1	129,700	238,659	248,202	258,134
Chief Supplies Officer	M	1	1	1	1	1	195,187	242,025	251,706	261,774
Chief Information Officer	M	-	1	1	1	1	238,659	242,025	251,706	261,774
Senior Assistant Secretary	M	4	4	4	4	4	479,322	709,363	737,738	767,247
Chief Personnel Officer	M	1	1	2	2	2	195,187	484,049	503,411	523,548
Chief Accountant	M	1	1	1	1	1	231,566	188,323	195,856	203,690
Senior Economist	M	4	4	3	3	3	743,683	532,022	553,303	575,435
Executive Secretary	M	3	3	1	1	1	210,974	376,646	391,712	407,381
Senior Information Officer	L	1	1	1	1	1	220,620	229,445	238,623	248,168
Senior Accountant	L	2	2	6	6	6	447,123	1,111,094	1,155,538	1,201,760
Senior Personnel Officer	L	2	2	2	2	2	324,127	493,834	513,587	534,130
Senior Executive Officer	L	1	1	1	1	1	182,832	182,832	19,145	197,751
Senior Personal Secretary	L	3	2	3	3	3	324,127	493,834	513,587	534,130
Senior Supplies Officer	L	1	1	1	1	1	171,850	202,051	210,133	218,539

VOTE R05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
050 General Administration and Planning										
080 Headquarters Administrative Services										
Economist I/II	K/L	10	5	6	6	6	606,632	930,758	967,989	1,006,708
Executive Officer I	K	3	1	1	1	1	-	155,376	161,591	168,055
Accountant I	K	4	4	5	5	5	876,262	755,539	785,761	817,191
Personnel Officer I	K	4	4	4	4	4	504,458	528,902	550,058	572,061
Supplies Officer I	K	1	1	1	1	1	301,237	132,226	137,515	143,015
Assistant Secretary	J/K/L	7	8	7	7	7	1,197,379	1,144,116	1,189,881	1,237,476
Executive Officer II	J	3	3	3	3	3	1,090,333	471,632	490,497	510,117
Accountant II	J	6	12	12	12	12	1,520,501	1,716,175	1,781,321	1,784,822
Personnel Officer II	J	6	5	4	4	4	1,142,003	521,402	542,258	563,948
Supplies Officer II	J	1	1	1	1	1	287,920	132,226	137,515	143,015
Telephone Supervisor II	J	1	1	1	1	1	123,864	120,327	125,119	130,124
Personal Secretary	J	5	4	4	4	4	932,500	632,811	658,123	684,448
Assistant Economist	J	-	4	3	3	3	367,560	473,516	492,457	413,455
Telephone Supervisor III	H	1	1	1	1	1	100,360	120,307	125,119	130,124
Executive Assistant	H	8	13	11	11	11	1,053,533	1,412,536	1,469,038	1,527,799
Accounts Assistant	H	9	24	22	22	22	2,066,810	2,459,520	3,248,521	3,201,016
Personnel Assistant	H	6	11	7	7	7	1,234,698	909,056	945,418	983,235
Supplies Assistant	H	2	2	2	2	2	233,501	329,098	342,262	355,952
Shorthand Typist	G/H	11	19	12	12	12	1,982,618	1,200,975	1,204,912	1,298,975
Senior Storeman	G	3	2	2	2	2	201,136	162,240	168,730	175,479
Copy Typist III/II/I	E/F/G	21	43	40	40	40	2,817,013	2,865,408	2,980,024	3,099,225
Storeman II/I	E/F	3	5	6	6	6	435,614	456,768	475,039	494,040
Clerical Officer /Higher/Senior	E/F/G	117	81	78	78	78	5,304,994	5,826,385	5,099,441	5,334,475
Telephone Operator /II/I	E/F	11	11	7	7	7	942,857	619,882	644,677	670,464
Driver III/II/I Senior	D/E/F/G	20	11	9	9	9	1,472,531	775,530	702,551	730,653
Artisan III/II/I/ Senior	D/E/F/G	1	1	1	1	1	54,000	56,160	58,406	60,743
Cleaning Supervisor	D	1	1	1	1	1	58,094	64,272	66,843	69,517
Receptionist III/II	C/D	1	1	1	1	1	65,727	64,272	66,843	69,517
Subordinate Staff III/II/I/ Senior	A/B/C/D	37	37	40	40	40	2,352,580	2,401,152	2,497,198	2,597,086

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
050 General Administration and Planning										
080 Headquarters Administrative Services										
Deputy Chief Economist	P	1	-	1	1	1	-	267,509	278,209	289,338
Finance Officer	N	-	1	1	1	1	-	242,025	251,706	261,774
TOTAL FOR HEAD 080		**350**	**367**	**346**	**346**	**346**	**39,500,005**	**41,188,028**	**42,235,542**	**43,827,830**
TOTAL FOR SUBVOTE 050		**350**	**367**	**346**	**346**	**346**	**39,500,005**	**41,188,028**	**42,235,542**	**43,827,830**
051 Office of the Vice-President										
240 Vice Presidential Press Unit and House-hold Staff										
Deputy Director of Information	P	-	1	1	1	1	257,087	263,400	273,936	284,893
Assistant Director of Information	N	-	-	1	1	1	208,083	217,836	226,549	235,611
Under Secretary	N	-	-	2	2	2	304,102	268,704	279,452	290,630
Principal Economist	N	-	-	1	1	1	124,302	217,836	226,549	235,611
Chief Information Officer	M	1	1	-	-	-	164,832	-	-	-
Principal Studio Technical Officer	M	1	1	1	-	-	-	-	-	-
Executive Secretary	M	-	1	1	1	1	124,435	138,564	144,107	149,871
Senior Information Officer	L	1	1	1	1	1	145,891	146,472	152,331	158,424
Senior Superintendent (Electronics)	L	1	1	-	-	-	-	-	-	-
Information Officer I	K	1	-	-	-	-	-	-	-	-
Producer I	K	1	-	-	-	-	-	-	-	-
Film Officer I	K	1	-	-	-	-	-	-	-	-
Electronics Technician I	K	1	1	1	1	1	123,635	182,832	190,145	197,751
Information Officer II	J	1	1	1	1	1	119,110	116,748	121,418	126,275
Housekeeper	J	1	-	-	-	-	-	-	-	-
Electrical Techinician II	J	1	1	1	1	1	106,080	119,160	123,926	128,883
Executive Officer II	J	-	1	1	1	1	122,096	119,148	123,914	128,870
Film Officer II	J	1	-	-	-	-	-	-	-	-
Photographer II	J	1	1	1	1	1	106,080	115,680	120,307	125,119
Inspector II Electronics	J	1	1	1	1	1	106,080	128,040	133,162	138,488
Technical Manager (TV and Radio)	H	1	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
051 Office of the Vice-President										
240 Vice Presidential Press Unit and House-hold Staff										
Studio Technical Operator	H	1	-	-	-	-	-	-	-	-
Photographer Assistant	H	1	-	2	2	2	-	102,984	107,103	111,389
Studio Technical Operator	H	3	2	2	2	2	128,149	226,392	235,448	244,868
Photographer III	H	1	1	1	1	1	104,412	106,080	110,323	114,736
Shorthand Typist	G/H	1	1	2	2	2	208,000	224,640	233,626	242,971
Social Secretary	G	1	1	-	-	-	108,040	-	-	-
Telephone Supervisor III	G	1	-	-	-	-	-	-	-	-
Studio Technical Operator	G	1	-	-	-	-	-	-	-	-
Senior Security Warden	F	2	1	1	1	1	53,726	54,540	56,722	58,990
Cook II/I	E/F	2	2	2	2	2	84,614	83,736	87,085	90,569
Driver III/II/I	D/E/F	8	6	9	9	9	311,450	533,813	555,323	577,535
Gardener III/II/I	B/C/D	5	5	6	6	6	200,044	236,016	245,457	255,275
House Servant III/II/I/ Senior	A/B/C/D	1	1	2	2	2	82,932	77,559	80,721	83,949
TOTAL FOR HEAD 240		**43**	**32**	**41**	**40**	**40**	**3,293,180**	**3,680,180**	**3,827,604**	**3,980,708**
TOTAL FOR SUBVOTE 051		**43**	**32**	**41**	**40**	**40**	**3,293,180**	**3,680,180**	**3,827,604**	**3,980,708**
052 Archives, Museums and Historic Monuments										
494 National Archives										
Director	Q	1	1	1	1	1	304,886	315,324	327,937	341,054
Deputy Director	P	2	2	2	2	2	519,043	542,280	563,971	586,530
Assistant Director	N	2	2	2	2	2	245,370	439,236	456,805	475,078
Senior Archivist	M	6	6	6	6	6	904,666	911,520	947,981	985,900
Senior Documentalist	L	2	2	2	2	2	329,722	298,440	310,378	322,793
Archivist I	L	8	8	8	8	8	561,002	905,064	753,267	803,397
Senior Personal Secretary	L	-	1	-	-	-	140,280	-	-	-
Documentalist I	K	4	4	2	2	2	395,741	272,808	283,720	295,069
Archivist II	K	7	6	5	5	5	579,379	705,732	733,961	763,320

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
052 Archives, Museums and Historic Monuments										
494 National Archives										
Executive Officer I	K	1	1	1	1	1	113,194	-	-	-
Documentalist II	J	6	5	3	3	3	475,547	613,440	541,978	571,657
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Librarian II	J	4	3	4	4	4	339,629	360,412	382,828	406,142
Supplies Officer II	J	1	1	1	1	1	103,376	102,000	106,080	110,323
Archivist III	J	19	9	9	9	9	532,018	922,704	907,894	897,997
Executive Assistant	H	1	1	2	2	2	103,064	234,120	243,485	253,224
Accounts Assistant	H	1	1	1	1	1	219,814	120,312	125,124	130,129
Supplies Assistant	H	1	1	1	1	1	91,978	102,000	106,080	110,323
Senior Compositor	G:	1	-	-	-	-	-	-	-	-
Shorthand Typist	G/H	4	2	4	4	4	108,768	124,994	141,942	159,619
Assistant Security Officer	G	1	1	-	-	-	72,134	-	-	-
Photographer III	G	1	1	1	1	1	69,389	109,632	114,017	118,578
Senior Book Binder	G	2	-	-	-	-	-	-	-	-
Assistant Conservationist	F	2	-	-	-	-	-	-	-	-
Senior Security Warden	F	1	1	1	1	1	55,560	57,782	60,094	62,497
Book Binder I	F	3	-	-	-	-	-	-	-	-
Copy Typist III/II/I	E/F/G	9	7	7	7	7	287,798	233,740	351,090	269,133
Senior Clerical Officer/Clerical Officer	E/F/G	19	4	4	4	4	238,543	411,840	428,314	349,079
Storeman II/I	E/F/G	3	2	2	2	2	127,171	150,132	156,137	162,383
Telephone Operator II/I	E/F	2	2	2	2	2	69,389	150,132	156,137	162,383
Dark Room Processor II	E	2	-	-	-	-	-	-	-	-
Archives Assistant III/II/I	D/E/F/G	23	14	14	18	18	404,120	404,285	445,256	467,066
Driver III/II/I/Senior	D/E/F/G	2	2	2	2	2	109,117	134,652	140,038	145,640
Photographic Assistant III/II/I	D/E/F	6	2	2	2	2	71,802	50,400	52,416	54,513
Book Binder IIB	D	2	2	2	2	2	57,782	63,600	66,144	68,790
Radiographic Film Processor III/II/I/ Senior	C/D/E/F	3	-	-	-	-	-	-	-	-
Gallery Guide/Receptionist	C/D	1	1	1	1	1	38,813	40,032	41,633	43,299

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
052 Archives, Museums and Historic Monuments										
494 National Archives										
Archivist Attendant II/I	C/D	17	1	1	1	1	75,864	78,456	81,594	84,858
Book Binder III	C	1	1	1	1	1	49,234	31,308	32,560	33,863
Subordinate Staff	A/B/C/D	10	9	9	9	9	267,952	230,760	239,990	249,590
Watchman	A/B/C	1	1	1	1	1	75,864	28,834	30,039	31,241
TOTAL FOR HEAD 494		**183**	**107**	**104**	**108**	**108**	**8,138,009**	**9,145,971**	**9,328,890**	**9,515,468**
497 Provincial Records Centres										
Senior Archivist	M	2	2	2	2	2	402,730	428,100	445,224	463,033
Archivist I	L	2	2	2	2	2	301,367	340,872	354,507	368,687
Archivist II	K	2	2	2	2	2	272,813	286,800	298,272	310,203
Archivist III	H/J	9	9	9	9	9	1,227,958	1,250,268	1,300,279	1,352,290
Executive Assistant	H	1	1	1	1	1	123,261	120,480	125,299	130,311
Shorthand Typist II/I	G/H	4	1	4	4	4	113,194	438,456	455,994	474,234
Copy Typist III/II/I	E/F/G	7	4	8	8	8	372,853	508,584	528,927	550,084
Clerical Officer/Higher/Senior	E/F/G	19	10	7	7	7	726,877	767,136	797,821	829,734
Driver II/II/I/Senior	D/E/F/G	2	2	2	2	2	144,269	105,828	110,061	114,464
Archives Assistant III/II/I	D/E/F/G	29	27	27	27	27	1,639,966	1,732,320	1,801,613	1,873,677
Subordinate Staff II/II/I/Senior	A/B/C/D	10	6	6	6	6	395,510	232,128	241,413	251,070
TOTAL FOR HEAD 497		**87**	**66**	**70**	**70**	**70**	**5,720,798**	**6,210,972**	**6,459,410**	**6,717,787**
TOTAL FOR SUBVOTE 052		**270**	**173**	**174**	**178**	**178**	**13,858,807**	**15,356,943**	**15,788,300**	**16,233,255**
053 Prisons Department										
115 Headquarters Administrative Services										
Assistant Commissioner of Prisons	M	4	4	4	4	4	1,091,040	777,120	808,205	840,533
Commissioner of Prisons	R	1	1	1	1	1	302,640	314,746	314,746	327,335
Senior Deputy Commissioner of Prisons	Q	1	1	1	1	1	317,480	256,260	266,510	277,171
Deputy Commissioner of Prisons	P	3	3	3	3	3	718,281	745,920	775,757	806,787
Deputy Secretary	P	1	1	1	1	1	277,200	248,640	258,586	268,929

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
053 Prisons Department										
115 Headquarters Administrative Services										
Senior Principal Personnel Officer	P	-	-	1	1	1	223,500	-	-	-
Senior Assistant Commissioner of Prisons	N	4	4	4	4	4	1,062,560	1,118,736	1,163,485	1,210,025
Principal Personnel Officer	N	1	1	1	1	1	-	238,860	248,414	258,351
Principal Chaplain	M	2	2	2	2	2	388,560	401,760	417,830	434,544
Chief Accountant	M	1	1	1	1	1	238,380	194,280	202,051	210,133
Chief Personnel Officer	M	1	1	1	1	1	223,500	194,280	202,051	210,133
Chief Supplies Officer	M	1	1	1	1	1	238,380	194,280	202,051	210,133
Senior Superintendent of Prisons	L	8	8	8	8	8	1,484,320	1,507,272	1,567,563	1,630,265
Chief Chaplain	L	2	2	2	2	2	404,102	355,612	370,044	364,646
Senior Accountant	L	1	1	1	1	1	187,680	192,840	200,554	208,576
Senior Personal Secretary	L	1	1	1	1	1	144,840	178,380	185,515	192,936
Senior Personnel Officer	L	1	1	1	1	1	170,520	178,380	185,515	192,936
Senior Social Welfare Officer	K	1	1	1	1	1	194,280	225,420	234,437	243,814
Superintendent of Prisons	K	7	7	7	7	7	1,202,420	1,576,260	1,639,310	1,704,883
Chief Maalim	K	1	1	1	1	1	154,680	160,872	167,307	173,999
Personnel Officer I	K	1	1	1	1	1	170,520	149,400	155,376	161,591
Executive Officer I	K	1	1	1	1	1	175,800	149,400	155,376	161,591
Accountant I	K	2	-	1	1	1	-	-	-	-
Supplies Officer I	K	2	2	2	2	2	341,040	298,800	310,752	323,182
Senior Chaplain	K	2	2	2	2	2	293,600	309,360	321,734	334,604
Public Executioner	K	1	-	-	-	-	-	-	-	-
Senior Assistant Agricultural Officer	K	1	1	1	1	1	208,900	120,480	125,299	130,311
Chief Officer I	J/K	2	2	2	2	2	359,800	336,108	349,552	363,534
Personal Secretary	J	1	1	1	1	1	135,720	138,480	144,019	149,780
Personnel Officer II	J	4	3	2	2	2	508,560	238,200	247,728	257,637
Social Welfare Officer I	J	4	2	2	2	2	562,120	298,800	310,752	323,182
Supplies Officer II	J	3	3	3	3	3	448,200	472,200	491,088	510,732
Executive Officer II	J	3	3	3	3	3	455,000	460,200	478,608	497,752
Chief Officer II	J	3	3	3	3	3	434,520	460,200	478,606	497,752

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
053 Prisons Department										
115 Headquarters Administrative Services										
Senior Maalim	J	5	5	5	5	5	615,600	747,000	776,880	807,955
Superintendent(Mechanical)	J	1	1	1	1	1	116,260	149,400	155,376	161,591
Accountant II	J	3	3	3	3	3	326,520	448,200	466,128	484,773
Senior Sergeant	H/J	15	15	15	15	15	2,372,400	2,483,868	2,583,223	2,686,552
Supplies Assistant	H	2	2	2	2	2	254,280	278,280	289,411	300,988
Accounts Assistant	H	3	3	3	3	3	1,477,440	405,420	421,637	438,502
Executive Assistant	H	4	4	4	4	4	508,560	532,560	553,862	576,017
Sergeant	H	6	6	6	6	6	992,520	886,320	921,773	958,644
Horticultural Officer	H	5	5	5	5	5	746,610	635,700	661,128	687,573
Draftsman	H	1	1	1	1	1	95,160	127,140	132,226	137,515
Designer II	H	2	2	2	2	2	91,800	254,280	264,451	275,029
Shorthand Typist	G/H	12	6	12	12	12	1,347,120	1,525,680	1,586,707	1,650,175
Corporal	G	14	14	14	14	14	1,748,880	1,890,480	1,966,099	2,044,743
Copy Typist	F/G/H	10	7	7	7	7	884,400	925,980	963,019	1,001,540
Warder/Warderess	F	200	200	200	200	200	11,276,000	12,759,299	12,333,112	12,104,499
Clerical Officer/Higher/Senior	E/F/G	56	45	45	45	45	3,585,540	4,554,720	4,736,909	4,926,385
Storeman II/I/Senior	E/F/G	5	3	5	5	5	577,510	445,596	463,420	481,957
Telephone Operator	E	1	1	1	1	1	66,720	64,080	66,643	69,309
Senior Surdordinate Staff	D	1	1	1	1	1	170,520	64,080	66,643	69,309
Subordinate Staff III/II/I	A/B/C	40	21	21	21	21	1,358,400	1,776,000	1,920,922	1,847,040
Senior Supplies Officer	L	1	1	1	1	1	170,520	200,880	208,915	217,272
Accountant I	K	2	1	1	1	1	183,000	120,750	125,299	130,311
TOTAL FOR HEAD 115		**461**	**413**	**422**	**422**	**422**	**42,083,903**	**43,767,259**	**44,642,604**	**45,535,456**
116 Provincial Administrative Services										
Senior Assistant Commisioner of Prisons	N	8	8	8	8	8	2,513,433	2,586,252	2,589,702	2,797,290
Assistant Commissioner	M	8	8	8	8	8	2,168,920	2,178,900	2,166,056	2,356,698
Senior Superintendent of Prisons	L	9	9	9	9	9	2,108,606	2,166,960	2,153,637	2,343,782
Superintendent of Prisons	K	2	2	2	2	2	367,578	336,019	388,490	404,030

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
053 Prisons Department										
116 Provincial Administrative Services										
Senior Chaplain	K	14	7	14	14	14	2,646,660	2,706,848	2,719,122	2,276,306
Executive Officer II	J	5	5	5	5	5	788,986	820,545	720,545	853,367
Personal Secretary	J	1	1	1	1	1	150,634	153,636	159,781	166,173
Senior Sergeant	H/J	4	4	4	4	4	766,376	766,376	797,031	828,912
Sergeant	H	20	20	20	20	20	3,281,435	3,209,728	3,346,117	3,387,962
Supplies Assistant	H	7	7	7	7	7	883,958	883,958	719,316	956,089
Executive Assistant	H	2	2	2	2	2	260,250	247,728	257,637	267,943
Shorthand Typist	G/H	4	4	4	4	4	520,478	520,478	541,297	562,949
Inspector (Mechanical)	G	2	2	2	2	2	237,182	212,664	221,171	230,017
Warder/Warderess	F	30	30	30	30	30	3,659,912	3,143,505	3,566,284	3,228,935
Copy Typist	E/F/G	2	2	2	2	2	237,182	259,836	270,229	281,039
Senior Clerical/Clerical Officer	E/F/G	17	13	13	13	13	2,028,280	2,094,663	2,109,411	2,193,788
Storeman II/I	E/F	4	4	4	4	4	312,083	312,276	324,767	337,758
Mechanic III/II	D/E	13	11	11	11	11	681,450	699,570	706,598	750,198
Subordinate Staff III/II/I/Senior	A/B/C/D	7	5	5	5	5	437,466	437,466	454,965	473,163
TOTAL FOR HEAD 116		**159**	**144**	**151**	**151**	**151**	**24,050,869**	**23,737,408**	**24,212,156**	**24,696,399**
117 Penal Institutions										
Assistant Commissioner of Prisons	M	3	3	3	3	3	750,672	715,140	743,746	773,495
Senior Superintendent of Prisons	L	15	15	15	15	15	3,425,469	3,013,200	3,133,728	3,259,077
Superintendent of Prisons	K	80	80	80	80	80	16,356,061	14,126,400	14,691,456	15,279,114
Chief Officer I	J/K	104	104	104	104	104	17,666,086	18,283,200	19,014,528	19,775,109
Chief Officer I (Technical)	J/K	42	42	42	42	42	6,752,138	6,310,800	6,503,232	6,825,701
Chief Officer II	J	176	176	176	176	176	17,259,654	20,655,360	21,481,574	22,340,837
Chaplain	J	6	6	6	6	6	1,821,477	896,400	932,256	969,546
Social Welfare Officer II	J	4	4	4	4	4	743,496	597,600	621,504	646,364
Senior Sergeant	H/J	194	181	181	181	181	17,391,486	19,374,612	20,149,596	20,955,580
Sergeant	H	237	237	237	237	237	30,909,115	35,421,252	36,838,102	38,311,626
Senior Catechist	H	21	20	20	20	20	4,433,406	2,542,800	2,644,512	2,750,292

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
053 Prisons Department										
117 Penal Institutions										
Executive Assistant	H	14	8	8	8	8	1,498,578	1,017,120	1,057,805	1,100,117
Supplies Assistant	H	2	2	2	2	2	286,042	254,280	264,451	275,029
Accounts Assistant	H	3	1	1	1	1	429,042	119,100	123,864	128,819
Artisan/Warder	G/H/J	413	389	389	389	389	64,415,981	78,516,600	81,657,264	84,923,555
Shorthand Typist	G/H	5	5	5	5	5	1,053,021	635,700	661,128	687,573
Corporal	G	976	976	976	976	976	116,914,747	114,816,314	145,851,264	151,685,315
Assistant Social Welfare Officer	G	4	2	2	2	2	590,554	213,360	240,614	250,239
Catechist I	G	31	11	11	11	11	3,150,401	3,586,080	3,729,523	3,878,704
Warder/Warderess	F	12,104	11,129	11,104	14,929	15,929	687,335,640	668,823,173	675,612,807	681,399,028
Catechist II	F	66	52	52	52	52	4,285,195	3,900,000	4,056,000	4,218,240
Maalim III	F	11	11	11	11	11	668,179	751,080	781,123	812,368
Agricultural Assistant I	F	17	5	5	5	5	1,130,340	1,254,600	1,304,784	1,356,975
Copy Typist II/I/Senior	E/F/G	2	2	2	2	2	168,720	190,320	197,933	205,850
Clerical Officer /Higher	E/F	156	188	156	156	156	14,980,381	11,700,000	12,168,000	12,654,720
Storeman II/I	E/F	11	8	8	8	8	110,236	627,840	652,954	679,072
Shipscrew/Coxswain	C	4	3	3	3	3	161,158	143,280	149,011	154,972
Subordinate Staff III/II/I	A/B/C	97	45	45	45	45	6,502,011	3,398,880	3,534,835	3,676,229
TOTAL FOR HEAD 117		**14,798**	**13,705**	**13,648**	**17,473**	**18,473**	**1,021,189,286**	**1,011,884,491**	**1,058,797,594**	**1,079,973,546**
120 Prisons Staff Training College										
Deputy Commissioner of Prisons	P	1	1	1	1	1	326,934	253,260	236,390	273,926
Senior Assistant Commissioner of Prisons	N	1	1	1	1	1	288,725	224,880	233,875	243,230
Assistant Commissioner of Prisons	M	1	1	1	1	1	253,989	200,880	208,915	217,272
Senior Superintendent of Prisons	L	6	6	6	6	6	1,523,828	1,204,800	1,252,992	1,303,112
Superintendent of Prisons	K	12	12	12	12	12	6,008,059	2,109,600	2,193,984	2,281,743
Chief Officer I	J/K	10	10	10	10	10	2,230,612	1,758,000	1,828,320	1,901,453
Chief Officer II	J	25	25	25	25	25	6,991,026	3,735,000	3,884,400	4,039,776
Executive Officer II	J	1	1	1	1	1	120,307	149,400	155,376	161,591
Cateress/Housekeeper	J	1	1	1	1	1	120,307	127,140	132,226	137,515

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
053 Prisons Department										
120 Prisons Staff Training College										
Senior Sergeant	H/J	15	15	15	15	15	4,580,222	2,241,000	2,330,640	2,423,866
Sergeant	H	22	22	22	22	22	4,704,960	2,797,080	2,908,963	3,025,322
Executive Assistant	H	1	1	1	1	1	115,274	127,140	132,226	137,515
Accounts Assistant	H	1	1	1	1	1	109,637	127,140	132,226	137,515
Cateress/Housekeeper III	H	1	1	1	1	1	115,680	120,307	125,119	130,124
Supplies Assistant	H	1	1	1	1	1	113,750	127,140	132,226	137,515
Shorthand Typist	G/H	2	2	2	2	2	237,182	254,280	264,451	275,029
Assistant Social Welfare Officer	G	1	1	1	1	1	78,000	115,680	120,307	125,119
Corporal	G	47	47	47	47	47	7,655,024	10,921,900	11,140,338	11,363,144
Assistant Cateress	G	1	1	1	1	1	78,000	115,680	120,307	125,119
Copy Typist II/I/Senior	F/G/H	1	1	1	1	1	61,963	115,680	120,307	125,119
Warder/Warderess	F	215	215	215	215	215	25,336,168	45,022,660	45,947,583	46,866,535
Warder Trainees	F	1,000	1,000	1,500	1,000	1,000	10,553,261	-	-	-
Painter	E	1	1	1	1	1	52,915	64,080	66,643	69,309
Plumber	E	1	1	1	1	1	52,915	64,080	66,643	69,309
Tailor	E	1	1	1	1	1	52,915	64,080	66,643	69,309
Senior Cook	E	9	9	9	9	9	400,504	576,720	599,789	612,080
Cook III/II/I	C/D/E	9	-	-	-	-	-	-	-	-
Laundry Assistant	C	1	1	1	1	1	332,883	47,760	49,670	51,657
Subordinate Staff III/II/I/Senior	A/B/C/D	6	5	5	5	5	43,555	324,000	336,960	350,438
TOTAL FOR HEAD 120		**1,394**	**1,384**	**1,884**	**1,384**	**1,384**	**72,538,595**	**72,989,367**	**74,787,519**	**76,653,642**
121 Telecommunications Branch										
Senior Telecommunications Officer	K	1	1	1	1	1	175,800	175,800	182,832	190,145
Chief Officer I	J/K	1	1	1	1	1	175,800	149,760	155,750	161,980
Telecommunications Officer II	J	4	4	4	4	4	136,128	703,200	731,328	760,581
Chief Officer II	J	2	2	2	2	2	336,128	298,800	310,752	323,182
Senior Sergeant	H/J	7	7	7	7	7	2,031,848	1,180,200	1,227,408	1,276,504
Telecommunications Officer II	H	5	3	3	3	3	669,962	635,700	661,128	687,573

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
053 Prisons Department										
121 Telecommunications Branch										
Sergeant	H	25	25	25	25	25	4,243,324	5,513,496	5,734,036	5,963,399
Assistant Telecommunications Technician	G	29	11	11	11	11	1,047,963	825,108	858,112	892,437
Electrical Technician I	F	1	1	1	1	1	91,978	75,000	78,000	81,120
Warder/Warderess	F	228	228	228	228	228	13,781,276	13 984,638	15,584,043	16,207,403
TOTAL FOR HEAD 121		**303**	**283**	**283**	**283**	**283**	**22,690,207**	**23,541,702**	**25.523.389**	**26,544,324**
499 Borstal Institutions										
Senior Superintendent of Prisons	L	2	2	2	2	2	490,818	396,600	412,463	428,961
Superintendent of Prisons	K	2	2	2	2	2	446,118	372,120	387,005	402 485
Chief Officer I	J/K	3	3	3	3	3	540,946	558,180	580,507	603,727
Chief Officer II	J	4	4	4	4	4	664,664	674,400	701,376	729,431
Senior Sergeant	H/J	3	3	3	3	3	492,493	505,800	526,032	547,073
Sergeant	H	17	17	17	17	17	2,410 746	2,866,200	2,980,848	3,100,082
Executive Assistant	H	1	1	1	1	1	120,307	158,160	164,486	171,066
Teacher (S1/ P1/ P2 / P3)	H/G/F/E	14	6	6	6	6	1,612,413	857,520	891,821	927,494
Corporal	G	17	17	17	17	17	2,512,726	2,429,640	2,526,826	2,627,899
Warder/Warderess	F	119	119	119	119	119	9,108,301	10,574,688	10,997,676	11,437,583
Clerical Officer	E/F	3	3	3	3	3	210,676	187,200	194,688	202,476
Copy Typist II I	E/F	1	1	1	1	1	72,134	127,140	132,226	137,515
Subordinate Staff III/II/I Senior	A/B/C/D	4	1	1	1	1	34,254	54,000	56,160	58,406
TOTAL FOR HEAD 499		**190**	**179**	**179**	**179**	**179**	**18,716.596**	**19,761,648**	**20,552,114**	**21,374,198**
TOTAL FOR SUBVOTE 053		**17,305**	**16,108**	**16,567**	**19,892**	**20,892**	**1,201,269,456**	**1,195,681,875**	**1,248,515,376**	**1,274,777,565**
054 Children's Services										
122 Headquarters Administrative Services										
Director of Children's Services	Q	1	1	1	1	1	288,288	296,592	308 456	320,794
Deputy Director of Children's Services	P	2	2	2	2	2	220,166	464,880	483,475	502,814
Assistant Director of Children's Services	N	3	3	3	3	3	554,107	545,472	567,291	589.983
Chief Children's Officer	M	4	4	4	4	4	603,293	478,836	497,962	370,527

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
054 Children's Services										
122 Headquarters Administrative Services										
Senior Children's Officer	L	1	1	1	1	1	124,499	127,680	132,787	138,099
Senior Personal Secretary	L	1	1	1	1	1	152,124	120,480	125,299	130,311
Education Officer II	K	1	1	1	1	1	132,226	134,880	140,275	145,886
Children's Officer II/I	J/K	4	4	4	4	4	152,774	462,720	409,754	500,478
Executive Officer II	J	2	2	2	2	2	113,294	231,360	240,641	250,239
Personal Secretary II	J	1	-	1	1	1	113,193	-	-	-
Executive Assistant	H	1	1	1	1	1	116,750	-	-	-
Shorthand Typist II/I	G/H	3	3	3	3	3	138,618	146,052	151,894	157,970
Copy Typist II/I/Senior	E/F/G	3	3	3	3	3	183,248	200,376	208,391	216,727
Clerical Officer Higher/Senior	E/F/G	3	3	3	3	3	175,184	158,268	164,599	171,183
Telephone Operator III/II/I	E/F/G	2	2	2	2	2	117,670	134,268	139,639	145,224
Driver III/II/I/Senior	D/E/F/G	5	5	5	5	5	210,340	263,220	273,749	284,699
Subordinate Staff	A/B/C/D	7	7	7	7	7	204,266	205,776	214,007	222,566
TOTAL FOR HEAD 122		**44**	**43**	**44**	**44**	**44**	**3,600,040**	**3,970,860**	**4,058,219**	**4,147,500**
123 Approved Schools										
Assistant Director	N	1	1	1	1	1	224,702	126,084	131,127	136,372
Chief Children's Officer	M	6	6	6	6	6	1,048,214	705,084	733,287	762,619
Senior Children's Officer	L	11	11	11	11	11	1,769,539	1,051,560	1,093,622	1,137,367
Graduate Teacher	K	3	4	5	5	5	660,941	460,788	479,220	498,388
Children's Officer II/I	J/K	22	22	22	22	22	2,780,341	2,813,448	2,925,986	3,043,025
Chaplain	J	1	1	-	-	-	151,382	-	-	-
Senior Technical Instructor	H	4	1	1	1	1	145,891	82,500	85,800	89,232
Assistant Housekeeper	H	2	2	2	2	2	226,387	165,000	171,600	178,464
Children's Officer III	H	9	-	9	9	9	458,440	660,000	686,400	713,856
Assistant Social Welfare Officer	G	4	3	3	3	3	350,251	247,500	257,400	267,696
Assistant Cateress	G	2	2	2	2	2	171,165	150,144	156,150	162,396
Technical Instructor	G	9	1	1	1	1	106,080	75,072	78,075	81,198
Matron	G	1	1	1	1	1	72,322	75,072	78,075	81,198

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
054 Children's Services										
123 Approved Schools										
Teacher SI/PI/P2	F/G/H	102	52	52	52	52	5,507,464	7,318,491	7,051,485	6,752,301
Nursery Teacher	F/G	2	2	2	2	2	176,779	150,144	156,150	162,396
Senior Assistant Technical Instructor	F	9	8	8	8	8	789,651	438,048	455,570	473,793
Catechist	F	5	7	5	5	5	551,034	243,360	253,094	263,218
Copy Typist III/II/I	E/F/G	3	3	3	3	3	208,166	165,636	172,261	179,152
Housekeeping Assistant	E/F/G	13	13	10	10	10	1,137,847	790,152	821,758	854,628
Clerical Officer /Higher/Senior	E/F/G	34	34	34	34	34	2,503,040	2,731,956	2,841,234	2,954,884
Housemaster/Mistress	E/F/G	62	60	60	59	59	3,964,931	4,429,236	4,606,405	4,790,662
Storeman II/I	E/F	8	11	12	12	12	726,960	658,944	685,302	712,714
Senior Catechist	E	6	2	2	2	2	273,229	150,144	156,150	162,396
Cook III/II/I/Senior	D/E/F/G	18	16	16	16	16	130,170	778,752	809,902	842,298
Artisan III/II/I	D/E/F	4	6	6	6	6	387,504	292,032	303,713	315,862
Driver III/II/I	D/E/F	9	9	9	9	9	651,040	757,212	787,500	819,000
Assistant Technical Instructor III/II/I	D/E/F	34	18	18	18	18	1,037,524	876,096	911,140	947,585
Security Warden	D	2	2	2	2	2	118,019	70,092	72,896	75,812
Plant Operator III/II/I	C/D/E	2	2	2	2	2	152,519	70,092	72,896	75,812
Subordinate Staff III/II/I/Senior	A/B/C/D	55	55	55	55	55	1,202,118	1,704,684	1,772,871	1,843,786
TOTAL FOR HEAD 123		**443**	**355**	**360**	**359**	**359**	**27,683,650**	**28,237,323**	**28,807,069**	**29,378,110**
124 Juvenile Remand Homes										
Chief Children's Officer	M	2	2	2	2	2	377,829	358,868	383,623	398,968
Senior Children's Officer	L	11	11	11	11	11	748,755	1,777,500	1,848,600	1,922,544
Children's Officer II/I	J/K	16	16	14	14	14	1,853,818	1,734,096	1,803,460	1,875,598
Assistant Cateress	G	1	1	1	1	1	94,910	97,200	101,088	105,132
Teacher P2/P1	F/G	10	10	10	10	10	963,931	1,203,072	1,251,195	1,301,243
Housemaster/Mistress	E/F/G	72	40	40	40	40	1,587,050	2,538,144	2,639,670	2,745,257
Copy Typist II/I/Senior	E/F/G	2	2	2	2	2	120,678	132,900	138,216	143,745
Clerical Officer	E/F	20	15	15	15	15	1,150,211	1,216,800	1,265,472	1,316,091
Driver III/II/I/Senior	D/E/F/G	12	12	12	12	12	846,774	973,440	1,012,378	1,052,873

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
054 Children's Services										
124 Juvenile Remand Homes										
Cook III/II/I	D/E/F	17	15	15	15	15	996,376	996,792	1,036,664	1,078,130
Subordinate Staff III/II/I/Senior	A/B/C/D	15	15	13	8	14	835,938	876,364	686,724	495,185
TOTAL FOR HEAD 124		**178**	**139**	**135**	**130**	**136**	**9,576,270**	**11,905,176**	**12,167,090**	**12,434,766**
125 Provincial Children's Services										
Assistant Director	N	8	8	4	4	4	780,262	873,780	908,731	945,080
Chief Children's Officer	M	8	8	5	5	5	648,960	1,042,164	1,083,851	1,127,205
Senior Children's Officer	L	8	8	8	8	8	898,442	1,393,812	1,449,564	1,507,547
Children's Officer II/I	J/K	16	16	12	12	12	2,048,035	1,820,160	1,892,966	1,968,685
Copy Typist III/II	F/G	6	6	6	6	6	383,386	506,184	526,431	547,489
Clerical Officer Higher/Senior	E/F/G	8	6	6	6	6	427,939	448,500	466,440	485,098
Driver III/II/I/Senior	D/E/F/G	8	8	8	8	8	555,110	648,960	674,918	701,915
Subordinate Staff	A/B/C	7	7	7	7	7	314,933	353,076	367,199	381,887
TOTAL FOR HEAD 125		**69**	**67**	**56**	**56**	**56**	**6,057,067**	**7,086,636**	**7,370,100**	**7,664,906**
148 District Children's Services										
Chief Children's Officer	M	61	10	10	10	10	1,745,952	1,844,340	1,918,114	1,994,838
Senior Children's Officer	L	69	8	8	8	8	1,240,678	1,317,972	1,370,691	1,425,519
Children's Officer II/I	J/K	276	200	170	170	170	2,082,106	2,007,000	2,087,280	2,170,771
Copy Typist II/I/Senior	E/F/G	13	6	6	6	6	402,438	576,132	599,177	623,144
Clerical Officer /Higher/Senior	E/F/G	41	9	23	23	23	1,453,840	1,476,788	1,325,804	1,164,901
Assistant Housemaster/Mistress	E/F/G	5	5	5	5	5	333,216	405,600	421,824	438,697
Driver III/II/Isenior	D/E/F/G	13	13	11	11	11	624,550	621,880	654,755	688,945
Subordinate Staff III/II/I/Senior	A/B/C/D	37	32	32	32	32	1,443,187	1,453,024	1,519,145	1,587,911
TOTAL FOR HEAD 148		**515**	**283**	**265**	**265**	**265**	**9,325,967**	**9,702,736**	**9,896,790**	**10,094,726**
TOTAL FOR SUBVOTE 054		**1,249**	**887**	**860**	**854**	**860**	**56,242,994**	**60,902,731**	**62,299,268**	**63,720,008**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
055 Probation and After Care Services										
127 Probation Services										
Director	Q	1	1	1	1	1	263,390	261,240	271,690	282,557
Deputy Director	P	1	1	1	1	1	240,178	230,940	240,178	249,785
Assistant Director	N	3	2	3	3	3	675,854	608,580	632,923	658,240
Chief Probation Officer	M	3	3	3	3	3	599,290	589,440	613,018	637,538
Senior Probation Officer	L	1	1	1	1	1	171,850	175,800	182,832	190,145
Senior Personal Secretary	L	-	1	-	-	-	-	-	-	-
Probation Officer II/I	J/K	1	1	1	1	1	127,421	140,280	145,891	151,727
Personal Secretarty I/II	J/K	-	-	1	1	1	166,358	127,140	132,226	137,515
Executive Assistant	H	1	1	1	1	1	102,461	102,000	106,080	110,323
Accounts Assistant	H	1	1	1	1	1	88,483	119,100	123,864	128,819
Shorthand Typist	G/H	1	4	6	6	6	622,080	612,000	636,480	661,939
Copy Typist II/I/Senior	E/F/G	8	3	8	8	8	256,318	816,000	848,640	882,586
Clerical Officer Higher/Senior	E/F/G	3	3	3	3	3	545,542	255,240	265,450	276,068
Driver III/II/I/Senior	D/E/F/G	4	9	4	4	4	216,403	621,756	646,626	672,491
Subordinate Staff III/II/I/Senior	A/B/C/D	5	5	5	5	5	219,315	169,800	176,592	183,656
TOTAL FOR HEAD 127		**33**	**36**	**39**	**39**	**39**	**4,294,943**	**4,829,316**	**5,022,490**	**5,223,389**
128 Probation Hostels										
Probation Officer II/I	J/K	7	7	7	7	7	1,259,105	1,227,132	1,276,217	1,225,975
Assistant Housekeeper	G	1	1	1	1	1	74,880	138,168	143,695	149,443
Copy Typist	E/F/G	1	1	1	1	1	74,880	170,160	127,845	184,045
Clerical Officer Higher/Senior	E/F/G	3	3	3	3	3	216,403	324,480	337,459	350,958
Housekeeping Assistant	E/F	2	2	2	2	2	155,626	50,880	52,915	55,032
Driver III/II/I/Senior	D/E/F/G	3	3	3	3	3	155,730	207,252	215,542	224,164
Artisan III/II/I	D/E/F	5	5	5	5	5	245,912	254,400	264,576	275,159
Security Warden	D/E	3	2	2	2	2	123,926	133,920	139,277	144,848
Subordinate Staff III/II/I/Senior	A/B/C/D	5	5	5	5	5	194,064	222,600	231,504	240,764
TOTAL FOR HEAD 128		**30**	**29**	**29**	**29**	**29**	**2,500,526**	**2,728,992**	**2,789,030**	**2,850,388**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
055 Probation and After Care Services										
129 Provincial Probation Services										
Chief Probation Officer	M	8	5	8	8	8	1,504,763	1,662,624	1,729,129	1,798,294
Senior Probation Officer	L	10	6	10	10	10	2,305,600	1,618,260	1,682,990	1,750,310
Probation Officer II/I	J/K	32	32	28	28	28	3,802,501	4,044,600	4,206,384	4,374,639
Copy Typist III/II/I	F/G/H	7	8	8	8	8	485,971	684,048	711,410	739,866
Clerical Officer Higher/Senior	E/F/G	16	16	19	19	19	1,017,875	1,312,596	1,183,940	1,046,151
Driver III/II/I/Senior	D/E/F/G	5	5	6	6	6	409,763	414,504	431,084	448,328
Subordinate Staff III/II/I/Senior	A/B/C/D	7	7	7	7	7	336,461	327,852	340,966	354,605
TOTAL FOR HEAD 129		**85**	**79**	**86**	**86**	**86**	**9,862,934**	**10,064,484**	**10,285,903**	**10,512,193**
149 District Probation Services										
Senior Probation Officer	L	28	28	28	28	28	4,727,424	5,070,240	5,273,050	5,483,972
Probation Officer II/I	J/K	266	265	259	259	259	35,051,956	36,332,520	36,857,412	37,382,876
Clerical Officer /Higher/Senior	E/F/G	75	70	70	70	70	2,162,374	4,904,964	5,101,163	5,305,209
Copy Typist II/I/Senior	E/F/G	28	35	35	35	35	4,903,579	2,552,400	2,654,496	2,760,676
Driver III/II/Isenior	D/E/F/G	31	28	28	28	28	1,624,846	1,934,352	2,011,726	2,092,195
Subordinate Staff III/II/I/Senior	A/B/C/D	41	41	41	41	41	1,807,582	783,720	815,069	847,672
TOTAL FOR HEAD 149		**469**	**467**	**461**	**461**	**461**	**50,277,761**	**51,578,196**	**52,712,916**	**53,872,600**
196 After Care Services										
Assistant Director	N	1	1	1	1	1	217,838	253,260	242,599	231,050
Chief Probation Officer	M	1	1	1	1	1	202,051	200,880	208,915	217,272
Senior Probation Officer	L	2	2	2	2	2	228,723	321,360	334,214	347,583
Probation Officer II/I	J/K	2	2	2	2	2	133,501	119,100	123,864	128,819
Copy Typist II/I/Senior	E/F/G	1	1	1	1	1	63,898	85,080	88,483	92,023
Clerical Officer Higher/Senior	E/F/G	1	1	1	1	1	56,160	69,084	71,847	74,721
Driver II/II/I/Senior	D/E/F/G	1	1	1	1	1	59,405	69,084	71,847	74,721
Subordinate Staff III/II/I/Senior	A/B/C/D	1	1	1	1	1	33,384	37,320	38,813	40,365
TOTAL FOR HEAD 196		**10**	**10**	**10**	**10**	**10**	**994,960**	**1,155,168**	**1,180,582**	**1,206,554**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
055 Probation and After Care Services										
TOTAL FOR SUBVOTE 055		**627**	**621**	**625**	**625**	**625**	**67,931,124**	**70,356,156**	**71,990,921**	**73,665,124**
056 Culture and Social Services										
900 Headquarters Administrative Services										
Commissioner for Social Services	Q	1	1	1	1	1	188,288	245,820	255,653	265,879
Deputy Commissioner	P	1	1	1	1	1	124,702	251,410	261,466	271,925
Assistant Commissioner	N	4	4	4	4	4	785,581	856,320	890,573	926,196
Senior Assistant Commissioner	N	-	-	-	-	-	-	-	-	-
Chief Social Development Officer	M	5	5	5	5	5	678,003	1,572,121	1,726,298	1,765,350
Senior Social Development Officer	L	4	4	4	4	4	972,500	869,082	903,846	939,999
Senior Personal Secretary	L	1	-	1	1	1	-	161,591	168,055	174,777
Youth Officer I	K	2	2	2	2	2	247,728	286,320	297,773	309,684
Personal Secretary II	J/K	1	2	2	2	2	247,728	322,320	335,213	348,621
Executive Officer II	J	2	2	2	2	2	263,203	316,320	328,973	342,132
Supplies Officer II	J	1	-	1	1	1	-	119,100	123,864	128,819
Social Development Officer I/II/III	H/J/K	43	37	34	34	34	2,433,926	2,455,065	4,130,728	5,335,957
Executive Assistant	H	2	2	2	2	2	267,619	279,264	290,435	302,052
Accounts Assistant	H	1	1	1	1	1	123,864	125,640	130,666	135,892
Supplies Assistant	H	1	2	2	2	2	254,842	274,200	285,168	296,575
Shorthand Typist	G/H	11	3	3	3	3	345,114	407,592	423,896	440,852
Copy Typist I/II/III	E/F/G/H	21	20	20	20	20	557,973	56,912	1,013,276	1,053,807
Clerical Officer/Higher/Senior	E/F/G	60	39	39	39	39	528,326	538,893	1,013,276	1,053,807
Telephone Operator II/I/Senior	E/F/G	2	2	2	2	2	125,675	143,676	149,423	155,400
Social Development Assistant	G	2	2	2	2	2	133,286	149,760	155,750	161,990
Storeman	E/F	8	3	3	3	3	197,496	203,688	211,836	220,309
Driver III/II/I/Senior	D/E/F/G	24	14	17	17	17	676,530	690,061	930,347	967,560
Subordinate Staff III/II/I	B/C/D	37	25	33	33	33	1,044,021	1,226,652	1,275,718	1,326,747
TOTAL FOR HEAD 900		**234**	**171**	**181**	**181**	**181**	**10,196,405**	**11,551,807**	**15,302,233**	**16,924,330**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
056 Culture and Social Services										
901 Provincial Administrative Services										
Assistant Commissioner for Social Services	N	6	4	6	6	6	955,635	1,212,312	1,260,804	1,311,237
Chief Social Development Officer	M	6	5	6	6	6	910,256	1,076,520	1,119,581	1,164,364
Senior Social Development Officer	L	4	4	4	4	4	613,018	621,480	646,339	672,193
Social Development Officer I	K	50	34	34	34	34	2,052,689	2,637,820	2,506,953	2,366,121
Youth Officer I	K	1	1	1	1	1	128,045	149,760	155,750	161,980
Social Welfare Officer III	H	7	5	5	5	5	438,235	494,832	514,625	535,210
Shorthand Typist I/II	G/H	4	3	3	3	3	229,528	296,688	308,556	320,898
Copy Typist III/II/I	F/G/H	13	13	12	12	12	668,837	865,608	900,232	936,242
Driver III/II/I	E/F/G	19	16	16	16	16	887,474	898,560	934,502	971,882
Clerical Officer/Higher/Senior	E/F/G	51	45	45	45	45	2,099,037	2,647,200	2,753,088	2,863,212
Storeman II/I	E/F	6	5	5	5	5	291,616	333,216	346,545	360,406
Artisan	D/E/F	3	1	1	1	1	92,643	74,880	77,875	80,990
Subordinate Staff III/II/I	B/C/D	24	19	19	19	19	983,077	510,180	530,587	551,811
TOTAL FOR HEAD 901		**194**	**155**	**157**	**157**	**157**	**10,350,090**	**11,819,056**	**12,055,437**	**12,296,546**
903 Community Based Nutrition Programme										
Chief Social Development Officer	M	1	1	1	1	1	177,431	208,920	217,277	225,968
Senior Social Development Officer	L	1	1	1	1	1	184,435	188,328	195,861	203,696
Social Development Officer III/II/I	J	9	6	6	6	6	629,349	772,908	803,824	835,977
Social Development Officer III	H	6	-	-	-	-	-	-	-	-
Supervisor of Family Life	G	3	1	1	1	1	116,750	120,312	125,124	130,129
Copy Typist III/II/I	F/G/H	8	8	8	8	8	531,648	576,000	599,040	623,002
Senior Assistant Supervisor	F	9	7	7	7	7	543,379	546,000	567,840	590,554
Clerical Officer/Higher	E/F	8	9	8	8	8	531,648	612,000	636,480	661,939
Storeman	E/F	5	4	4	4	4	265,724	276,000	287,040	298,522
Community Development Assistant	G	3	3	3	3	3	115,606	121,284	126,135	131,181
Assistant Supervisor	E	16	13	13	13	13	642,054	645,720	671,549	698,411
Driver III/II/I/Senior	D/E/F/G	5	2	2	2	2	120,221	131,688	136,956	142,434
House Mother	D	20	13	13	13	13	546,860	706,080	734,232	763,696

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
056 Culture and Social Services										
903 Community Based Nutrition Programme										
Engine Operator/Coxswain	D	2	-	1	1	1	45,178	-	-	-
Cook III/II/I	C/D/E	3	1	2	2	2	41,190	112,230	116,813	121,485
Subordinate Staff III/II/I	B/C/D	45	29	29	29	29	1,125,388	1,202,340	1,250,525	1,300,451
TOTAL FOR HEAD 903		**144**	**98**	**99**	**99**	**99**	**5,616,861**	**6,219,810**	**6,468,696**	**6,727,445**
904 Social Welfare										
Chief Social Development Officer	M	1	1	1	1	1	172,520	177,336	184,429	191,807
Senior Social Welfare Officer	L	2	-	1	1	1	145,891	-	-	-
Social Welfare Officer I	K	3	1	3	3	3	199,540	442,128	459,813	478,206
Youth Officer II	J	6	4	5	5	5	341,661	562,032	584,513	539,723
Social Welfare Officer II	J	22	3	3	3	3	361,560	318,240	332,970	344,208
Subordinate Staff	B/C/D	8	6	6	6	6	186,035	336,960	315,378	364,456
TOTAL FOR HEAD 904		**42**	**15**	**19**	**19**	**19**	**1,407,207**	**1,836,696**	**1,877,103**	**1,918,400**
906 Vocational Rehabilitation										
Senior Assistant Commissioner	N	1	1	1	1	1	217,838	229,656	238,842	248,396
Chief Social Development Officer	M	1	1	1	1	1	171,850	177,336	184,429	191,807
Social Development Officer I/II/III	K	30	14	17	17	17	1,432,786	2,381,392	2,401,230	2,016,514
Commercial Teacher	J	1	1	1	1	1	150,634	155,376	161,591	168,055
Social Development Officer II	J	12	3	-	-	-	-	-	-	-
Senior Inspector (Workshop)	J	1	1	1	1	1	95,472	106,080	110,323	114,736
Audio Visual Aid Officer	H	1	1	1	1	1	95,470	120,312	125,124	130,129
Social Welfare Officer III	H	2	2	2	2	2	212,160	197,928	205,845	214,079
Shorthand Typist II/I	G/H	2	1	1	1	1	140,587	156,000	160,240	168,730
Technical Instructor	G	21	12	12	12	12	732,666	961,608	1,000,072	1,040,075
Buildings Inspector	G	25	7	7	7	7	593,202	618,000	642,720	668,429
Occupational Therapist	G	1	1	1	1	1	128,042	132,480	137,779	143,290
Assistant Housekeeper	G	3	2	2	2	2	132,196	156,000	162,240	168,730
Manager/Technical Instructor	G	1	1	1	1	1	95,472	78,000	81,120	84,365

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
056 Culture and Social Services										
906 Vocational Rehabilitation										
Senior Plant Operator	G	3	-	-	-	-	-	-	-	-
Physiotherapist	G	1	-	1	1	1	-	78,000	81,120	84,365
Copy Typist III/II/I	F/G/H	3	3	3	3	3	188,822	234,000	243,360	253,094
Clerical Officer/Higher/Senior	E/F/G	16	16	15	15	15	790,074	848,000	897,920	949,837
Storeman II/I	E/F	34	33	26	26	26	1,779,179	1,571,228	1,674,077	1,781,040
Assistant Housekeeper	E/F	13	6	6	6	6	207,258	317,496	330,196	343,404
Driver III/II/I/Senior	D/E/F/G	12	10	11	11	11	358,675	546,072	567,915	590,631
Artisan III/II/I	D/E/F	46	44	36	36	36	2,165,377	2,147,360	2,273,254	2,404,185
Telephone Operator II/I	D/E	2	1	1	1	1	60,928	66,648	69,314	72,086
Cook III/II/I	C/D/E	9	7	9	9	9	299,108	505,440	525,658	546,684
Subordinate Staff III/II/I	B/C/D	85	59	53	53	53	1,810,349	1,324,224	1,561,201	2,203,641
Watchman	A/B/C	1	1	6	6	6	77,367	247,104	256,988	267,268
Kitchen Attendant	A/B	6	6	6	6	6	605,546	247,104	256,988	267,268
TOTAL FOR HEAD 906		**333**	**234**	**221**	**221**	**221**	**12,541,058**	**13,602,844**	**14,349,546**	**15,120,838**
907 Kenyatta Educational Institute-Njoro										
Principal (Senior Social Development Officer)	L	1	1	1	1	1	150,634	169,896	176,692	183,760
Deputy Principal	J	1	-	1	1	1	-	119,100	123,864	128,819
Copy Typist III/II/I	F/G/H	1	1	1	1	1	55,723	78,000	81,120	84,365
Agricultural Assistant	F	1	-	-	-	-	-	-	-	-
Clerical Officer/Higher/Senior	E/F/G	2	2	2	2	2	138,778	156,000	162,240	168,730
Driver III/II/I	E/F/G	1	-	-	-	-	-	-	-	-
Farm Attendant	E	4	3	4	4	4	143,280	199,932	207,929	216,246
Cook/Kitchen Attendant III/II/I	B/C/D	1	2	2	2	2	138,778	119,520	124,301	129,273
Subordinate Staff III/II/I	A/B/C	5	5	4	4	4	195,983	224,640	233,626	242,971
TOTAL FOR HEAD 907		**17**	**14**	**15**	**15**	**15**	**823,176**	**1,067,088**	**1,109,772**	**1,154,164**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
056 Culture and Social Services										
909 District Administrative Services										
Senior Social Development Officer	L	40	27	40	40	40	6,482,342	6,815,040	7,087,642	7,371,147
Social Development Officer I	K	145	132	132	132	132	14,734,129	15,150,048	15,736,050	13,386,392
Copy Typist III/II/I	F/G/H	21	16	21	21	21	1,704,805	1,878,000	1,953,120	2,031,245
Clerical Officer/Higher/Senior	E/F/G	176	173	131	131	131	5,162,663	5,531,456	4,812,714	7,064,423
Storeman II/I	E/F	34	28	34	34	34	2,201,440	2,442,672	2,540,379	2,641,994
Driver III/II/I/Senior	D/E/F/G	97	73	72	72	72	4,084,950	4,600,632	4,784,657	4,976,044
Social Development Assistant	D	40	18	19	19	19	1,233,403	1,307,040	1,359,322	1,413,694
Artisan III/II/I	C/D/E	8	7	8	8	8	589,300	511,176	531,623	552,888
Subordinate Staff III/II/I/Senior	A/B/C/D	134	85	112	112	112	3,567,074	3,714,180	3,862,747	4,017,257
TOTAL FOR HEAD 909		**695**	**559**	**569**	**569**	**569**	**39,760,106**	**41,950,244**	**42,668,254**	**43,455,084**
911 Women's Bureau										
Assistant Commissioner for Social Services	N	1	1	1	1	1	233,690	202,056	210,138	218,544
Chief Social Development Officer	M	1	1	1	1	1	177,216	188,328	195,861	203,696
Senior Social Development Officer	L	1	1	1	1	1	155,376	177,336	184,429	191,807
Legal Officer	K	1	-	-	-	-	-	-	-	-
Planning Officer II	K	1	1	1	1	1	-	136,344	141,798	147,470
Social Development Officer I	K	3	1	1	1	1	149,814	136,404	141,860	147,535
Information Officer II	J	1	-	-	-	-	-	-	-	-
Social Development Officer II	J	3	-	-	-	-	-	-	-	-
Social Development Officer III	H	1	-	-	-	-	-	-	-	-
Shorthand Typist II/I	G/H	1	1	1	1	1	80,787	78,000	81,120	84,365
Copy Typist II/I/Senior	F/G/H	2	2	2	2	2	134,909	156,000	162,240	168,730
Library Assistant	F	1	1	1	1	1	70,824	78,000	81,120	84,365
Clerical Officer/Higher/Senior	E/F/G	2	1	1	1	1	74,134	78,000	81,120	84,365
Artisan I/II/III	D/E/F	1	1	1	1	1	60,029	69,600	72,384	75,279
Subordinate Staff III/II/I	B/C/D	8	4	4	4	4	262,222	149,016	154,977	161,176
TOTAL FOR HEAD 911		**28**	**15**	**15**	**15**	**15**	**1,399,001**	**1,449,084**	**1,507,047**	**1,567,332**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
056 Culture and Social Services										
915 Provincial Cultural Services										
Senior Cultural Officer	L	9	5	9	9	9	609,592	1,062,520	1,313,021	1,365,542
Cultural Officer II	J	4	4	4	4	4	601,786	531,456	552,714	574,823
Copy Typist/I/II/Senior	F/G/H	8	8	8	8	8	385,427	576,000	599,040	623,002
Clerical Officer/Higher/Senior	E/F/G	9	3	3	3	3	216,409	234,000	243,360	253,094
Subordinate Staff III/II/I	B/C/D	8	2	2	2	2	77,426	75,252	78,262	81,393
TOTAL FOR HEAD 915		**38**	**22**	**26**	**26**	**26**	**1,890,640**	**2,479,228**	**2,786,397**	**2,897,854**
916 Headquarters Cultural Services										
Director	Q	1	1	1	1	1	224,702	263,388	273,924	284,880
Deputy Director of Culture	P	1	1	1	1	1	213,390	224,700	233,688	243,036
Assistant Director of Culture	N	1	1	1	1	1	215,779	220,836	229,669	238,856
Chief Cultural Officer	M	4	3	4	4	4	422,040	531,328	360,581	491,004
Senior Cultural Officer	L	1	1	1	1	1	150,634	145,896	151,732	157,801
Cultural Officer I	K	3	3	3	3	3	279,136	266,128	284,773	504,164
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	1	2	2	2	2	226,387	234,780	244,171	253,938
Documentalist II	J	3	3	2	2	2	339,581	236,160	245,606	43,855,348
Graphic Designer	J	1	1	1	1	1	106,080	115,680	120,307	125,119
Cultural Officer II	J	6	6	6	6	6	657,821	567,320	694,013	721,773
Executive Assistant	H	1	1	1	1	1	102,461	102,000	106,080	110,323
Supplies Assistant	H	1	2	2	2	2	190,260	190,320	180,540	205,933
Assistant Editor	H	1	-	-	-	-	-	-	-	-
Shorthand Typist I/II	G/H	8	4	4	4	4	445,688	371,840	390,714	510,342
Copy Typist I/II/Senior	F/G/H	3	3	3	3	3	213,658	244,080	253,843	263,997
Laboratory Assistant	F	1	-	-	-	-	-	-	-	-
Clerical Officer/Higher/Senior	E/F/G	5	3	3	3	3	227,386	234,000	243,360	253,094
Field Assistant (Visual Arts)	E/F	1	-	-	-	-	-	-	-	-
Storeman II/I	E/F	1	-	-	-	-	-	-	-	-
Driver III/II/I/Senior	D/E/F/G	8	6	4	4	4	218,475	312,000	324,480	337,459

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
056 Culture and Social Services										
916 Headquarters Cultural Services										
Telephone Operator III/II/I/Senior	D/E/F/G	2	1	1	1	1	72,134	78,000	81,120	84,365
Photographic Assistant II/I	D/E	1	-	1	1	1	-	78,000	81,120	84,365
Subordinate Staff III/II/I	B/C/D	2	2	2	2	2	86,080	156,000	162,240	168,730
Office Messenger III/II/I	A/B/C	1	-	1	1	1	-	97,200	101,088	105,132
TOTAL FOR HEAD 916		**59**	**44**	**44**	**44**	**44**	**4,391,692**	**4,669,656**	**4,763,049**	**48,999,659**
918 Languages and Oral Tradition										
Chief Cultural Officer	M	1	1	1	1	1	208,917	225,720	234,749	244,139
Cultural Officer I	K	1	1	1	1	1	132,226	144,480	150,259	156,270
Cultural Officer II	J	3	3	3	3	3	353,808	401,904	417,980	434,699
Shorthand Typist II/I	G/H	1	1	1	1	1	60,029	102,000	106,080	110,232
Clerical Officer/Higher/Senior	E/F/G	4	1	2	2	2	152,400	174,000	180,960	188,198
Copy Typist I/II/Senior	E/F/G	1	4	1	1	1	180,086	78,000	81,120	84,365
Subordinate Staff	B/C/D	2	3	1	1	1	79,198	79,200	82,368	85,663
TOTAL FOR HEAD 918		**13**	**14**	**10**	**10**	**10**	**1,166,664**	**1,205,304**	**1,253,516**	**1,303,566**
920 Development of Performing Arts										
Chief Cultural Officer	M	1	1	1	1	1	147,340	170,520	177,341	184,434
Manager/Senior Cultural Officer	L	1	1	1	1	1	128,280	149,400	155,376	161,591
\ssistant Manager Acrobatic/Cultural Officer I	K	2	2	2	2	2	154,451	298,800	310,752	323,182
Cultural Officer II	J	2	2	2	2	2	209,274	238,200	247,728	257,637
Production Assistant	J	1	1	1	1	1	132,205	151,680	157,747	164,057
Copy Typist I/II/Senior	F/G/H	2	1	2	2	2	72,134	156,000	162,240	168,730
Assistant Cateress	F	1	-	-	-	-	-	-	-	-
Clerical Officer/Higher/Senior	E/F/G	6	4	2	2	2	207,853	258,156	268,482	279,222
Acrobat	E/F/G	12	6	5	5	5	316,333	390,000	405,600	421,824
Storeman II/I	E/F	2	2	2	2	2	140,186	163,800	170,352	177,166
Driver I/II/III/Senior	D/E/F/G	1	-	1	1	1	-	78,000	81,120	84,365
Artisan/Technician	D/E	4	3	4	4	4	137,254	216,000	224,640	233,626
Receptionist III/II/I	C/D/E	1	1	1	1	1	44,864	50,400	52,416	54,543

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001 2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
056 Culture and Social Services										
920 Development of Performing Arts										
Laundry Attendant	C	1	1	1	1	1	44,864	51,600	53,664	55,811
Sanitary Cleaner III/II/I	B/C/D	1	1	1	1	1	42,555	49,200	51,168	53,215
Kitchen Attendant III/II/I	B/C/D	5	4	2	2	2	44,684	50,400	52,416	54,513
Cleaner III/II/I	B/C/D	2	2	2	2	2	80,739	81,600	84,864	88,259
Watchman	B	2	1	2	2	2	41,184	83,760	87,110	90,595
TOTAL FOR HEAD 920		**47**	**33**	**32**	**32**	**32**	**1,944,200**	**2.637.516**	**2,743,016**	**2,852,770**
921 Visual Arts										
Senior Cultural Officer	L	1	1	1	1	1	147,285	149,880	155,875	162,110
Cultural Officer II	J	2	2	2	2	2	193,107	238,200	247,728	257,637
Clerical Office/Higher/Senior	E/F/G	4	3	3	3	3	153,878	159,360	155,881	152,045
TOTAL FOR HEAD 921		**7**	**6**	**6**	**6**	**6**	**494,270**	**547,440**	**559,484**	**571,792**
925 District Cultural Services										
Cultural Officer I	K	44	13	28	28	28	2,594,586	3,135,760	3,122,236	3,105,393
Cultural Officer II	J	17	17	16	16	16	1,920,084	2,041,596	2,123,260	2,208,190
Copy Typist I/II/Senior	F/G/H	41	8	4	4	4	882,601	393,396	409,132	425,497
Clerical Officer/Higher/Senior	E/F/G	39	18	16	16	16	552,995	1,105,272	1,149,483	1,195,462
Subordinate Staff III/II/I	B/C/D	40	12	12	12	12	465,754	271,680	643,593	293,849
TOTAL FOR HEAD 925		**181**	**68**	**76**	**76**	**76**	**6,416,020**	**6,947,704**	**7,447,704**	**7,228,391**
TOTAL FOR SUBVOTE 056		**2,032**	**1,448**	**1,470**	**1,470**	**1,470**	**98,397,390**	**107,983,477**	**114,891,254**	**163,018,171**
057 Betting Control and Licensing										
498 Betting Control and Licensing Board										
Director	Q	1	1	1	1	1	204,886	245,820	255,653	265,879
Deputy Director	P	1	1	1	1	1	231,566	216,060	224,702	233,690
Assistant Director	N	2	2	2	2	2	431,558	346,116	359,961	374,359
Chief Gaming Inspector	M	5	5	5	5	5	941,616	341,040	354,082	368,869
Senior Gaming Inspector	L	10	8	10	10	10	1,563,715	1,482,000	1,541,280	1,602,931

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
057 Betting Control and Licensing										
498 Betting Control and Licensing Board										
Gaming Inspector I	K	20	20	20	20	20	2,854,976	2,244,480	2,334,259	2,427,630
Assistant Gaming Inspector/Gaming Inspector II	H/J	114	114	111	111	111	11,454,126	13,748,904	14,298,860	14,870,815
Accounts Assistant	H	2	1	1	1	1	123,864	119,100	123,864	128,819
Executive Assistant	H	1	1	1	1	1	176,883	238,200	247,728	257,637
Shorthand Typist II/I	G/H	4	2	2	2	2	130,740	163,200	169,728	176,517
Copy Typist II/I/Senior	E/F/G	5	4	4	4	4	259,958	307,200	319,488	332,268
Gaming Assistant III/II/I	E/F/G	40	23	23	23	23	143,750	783,840	815,194	847,801
Clerical Officer/Higher/Senior	E/F/G	6	3	11	1	1	60,424	78,000	81,120	84,365
Storeman III/II/I	E/F/G	-	1	1	1	1	205,421	115,680	120,307	125,119
Telephone Operator II/I/Senior	E/F/G	3	2	4	4	4	1,057,118	307,200	319,488	332,268
Driver III/II/I/Senior	D/E/F/G	10	11	9	9	9	681,158	711,000	739,440	769,018
Subordinate Staff III/II/I/Senior	A/B/C/D	8	7	6	6	6	301,650	348,000	361,920	376,397
TOTAL FOR HEAD 498		**232**	**206**	**212**	**202**	**202**	**20,823,409**	**21,795,840**	**22,667,074**	**23,574,382**
TOTAL FOR SUBVOTE 057		**232**	**206**	**212**	**202**	**202**	**20,823,409**	**21,795,840**	**22,667,074**	**23,574,382**
059 Department of Sports										
927 Headquarters Administrative Services										
Senior Assistant Commissioner	N	2	1	1	1	1	235,653	263,388	373,924	284,880
Chief Revenue Officer	M	1	1	-	-	-	207,577	-	-	-
Chief Sports Officer	L	1	1	1	1	1	158,714	176,812	189,001	203,683
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Sports Officer I	K	8	1	1	1	1	140,291	155,376	161,591	168,055
Senior Sports Officer	K	4	1	1	1	1	155,376	157,776	164,087	170,651
Personal Secretary I/II	J/K	1	1	1	1	1	113,194	119,100	223,864	128,819
Sports Officer II	J	4	4	4	4	4	404,467	421,504	406,364	672,219
Executive Assistant	H	1	2	1	1	1	110,307	119,100	163,864	128,819
Sports Officer III	H	7	8	7	7	7	772,610	443,008	280,728	153,814
Commmissioner of Sports	Q	1	-	1	1	1	-	255,648	185,874	276,509
Deputy Commissioner of Sports	P	1	-	1	1	1	-	232,440	241,738	251,407

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
059 Department of Sports										
927 Headquarters Administrative Services										
TOTAL FOR HEAD 927		**32**	**20**	**19**	**19**	**19**	**2,298,189**	**2,344,152**	**2,391,035**	**2,438,856**
929 Nyayo National Stadium										
Senior Sports Officer	L	1	-	1	1	1	-	70,480	75,299	76,000
Swimming Pool Manager	K	1	-	-	-	-	-	-	-	-
Electrical Engineer	K	1	-	-	-	-	-	-	-	-
National Coach (Swimming)	J	1	-	-	-	-	-	-	-	-
Sports Officer I	J	1	1	-	-	-	178,714	-	-	-
Assistant Coach	H	1	-	-	-	-	-	-	-	-
Accounts Assistant	H	1	1	1	1	1	106,080	82,610	75,299	80,311
Sports Officer II	H	1	1	1	1	1	113,194	120,480	109,773	130,311
Life Saver	G	3	-	-	-	-	-	-	-	-
Security Warden	F	1	1	1	1	1	59,426	63,900	66,456	69,114
Technical Assistant	F	1	1	1	-	-	-	-	-	-
Copy Typist III/II/I/Senior	E/F/G/H	3	5	6	6	6	306,134	168,935	150,136	150,118
Clerical Officer/Higher/Senior	E/F/G	3	2	3	3	1	115,565	134,000	143,360	89,114
Electrician	E/F	2	2	2	2	2	128,400	113,800	120,352	150,000
Machine Operator III/II/I	D/E/F	2	1	2	2	2	33,000	104,400	108,576	112,919
Telephone Operator III/II/Senior	D/E/F	1	-	1	1	1	-	78,000	81,120	84,365
Artisan/Plumber III/II/I	C/D/E	3	2	2	2	2	96,096	102,000	106,080	110,323
Assistant Security Warden	C/D	2	2	2	2	2	74,640	76,800	79,872	83,067
Cleaning Supervisor	C	2	-	2	2	2	-	102,000	106,080	110,323
Messenger III/II/I	B/C/D	2	-	1	1	1	-	38,400	39,936	41,533
Groundsman III/II/I	B/C/D	2	1	1	1	1	42,370	50,400	52,416	54,513
Sanitary Cleaner III/II/I	B/C/D	2	1	1	1	1	59,405	63,600	66,144	68,790
Office CleanerIII/II/I	B/C/D	1	1	1	1	1	59,405	62,400	64,896	67,492
Watchman III/II/I	B/C/D	3	1	1	1	1	44,741	45,600	47,424	48,000
Terrace Cleaner III/II/I	B/C/D	8	5	5	5	5	180,241	128,000	137,120	140,000
Swimming pool Attendant III/II/I	A/B/C	9	6	6	6	6	147,104	173,600	184,544	185,000

VOTE R05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
059 Department of Sports										
929 Nyayo National Stadium										
TOTAL FOR HEAD 929		**58**	**34**	**41**	**40**	**38**	**1,744,515**	**1,779,405**	**1,814,883**	**1,851,293**
930 Moi International Sports Centre										
Director, Sports Centre	N	1	-	1	1	1	-	200,800	208,832	217,185
Director of Sports	M	4	4	4	4	4	605,459	532,020	553,301	575,433
Deputy Director	M	1	-	-	-	-	-	-	-	-
Superintendent Engineer (Civil)	M	1	-	-	-	-	-	-	-	-
Superintendent Engineer (Electrical)	M	1	-	-	-	-	-	-	-	-
Chief Supplies Officer	M	1	1	1	1	1	180,461	200,880	208,915	217,272
Head of Sports Institute	M	1	-	-	-	-	-	-	-	-
Assistant Director	L	2	1	1	1	1	150,634	177,336	184,429	191,807
Hostel Manager	L	1	1	1	1	1	166,358	200,424	208,441	216,779
Catering Superintendent	L	1	1	1	1	1	166,358	183,624	190,969	198,608
Senior Supplies Officer	L	1	1	1	1	1	166,358	178,800	185,952	193,390
Stadium Manager	K	1	1	-	-	-	113,194	-	-	-
Engineer (Mechanical)	K	1	1	1	1	1	140,587	145,416	151,233	157,282
Accountant I	K	1	-	-	-	-	-	-	-	-
Gymnasium Manager	K	1	-	-	-	-	-	-	-	-
Assistant Catering Superintendent	K	1	1	1	1	1	132,224	147,696	153,604	159,748
Deputy Hostel Manager	K	1	1	1	1	1	132,226	150,000	156,000	162,240
Supplies Officer I	K	1	2	2	1	1	132,226	119,100	123,864	128,819
Assistant Hostel Manager	J	1	1	-	-	-	160,867	-	-	-
Supplies Officer II	J	2	1	1	1	1	123,864	124,080	129,043	134,205
Assistant Manager (Gymnasium)	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	1	-	-	-	108,840	-	-	-
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Housekeeper	J	1	-	-	-	-	-	-	-	-
Assistant Stadium Manager	J	1	-	-	-	-	-	-	-	-
Security Officer	H	1	1	1	1	1	113,194	119,100	123,864	128,819

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
059 Department of Sports										
930 Moi International Sports Centre										
Chief Chef	H	1	1	1	1	1	95,472	115,680	120,307	125,119
Executive Assistant	H	2	-	2	2	2	11,319	131,360	140,614	150,239
Telephone Supervisor	H	2	-	-	-	-	-	-	-	-
Caretaker	H	2	-	-	-	-	-	-	-	-
Accounts Assistant	H	3	3	1	1	1	264,888	119,100	123,864	128,819
Housekeeper III	H	3	1	1	1	1	102,398	105,660	109,886	114,282
Cateress III	H	1	-	-	-	-	-	-	-	-
Assistant Manager	H	1	-	-	-	-	-	-	-	-
Supplies Assistant	H	2	1	2	2	2	113,194	170,160	176,966	184,045
Shorthand Typist	G/H	4	1	2	2	2	116,750	172,320	179,213	186,381
Inspector (Electrical)	G/H	5	1	3	3	3	142,646	196,892	208,768	221,118
Senior Storeman	G	2	1	1	1	1	149,760	78,000	81,120	84,365
Assistant Security Officer	G	2	3	2	2	2	173,998	183,600	190,944	198,582
Senior Cook	G	2	-	-	-	-	-	-	-	-
Chef	G	1	1	-	-	-	75,067	-	-	-
Security Warden	F	10	2	4	4	4	150,134	177,600	184,704	192,092
Cleaning Supervisor	F	2	-	-	-	-	-	-	-	-
Copy Typist III/II/I/Senior	E/F/G/H	10	11	6	6	6	579,904	504,000	524,190	504,166
Telephone Operator III/II/I/Senior	E/F/G	4	4	3	3	3	288,538	184,320	191,693	199,361
Storeman	E/F	5	4	5	5	5	297,898	275,800	294,832	314,625
Electrical Technician	E/F	9	8	5	5	5	182,886	201,768	217,830	234,544
Assistant Housekeeper	E/F	3	3	2	2	2	119,693	173,160	180,086	187,290
Clerical Officer	E	36	25	28	28	28	1,176,163	1,187,200	1,242,688	1,300,396
Assistant Cleaning Supervisor	E	7	2	2	2	2	109,990	119,160	123,926	128,883
Artisan (Plumber/Carpenter/Mason) III/II/I	D/E/F	10	9	9	9	9	422,850	536,220	557,669	579,976
Receptionist III/II/I	D/E/F	7	2	1	1	1	144,186	89,280	92,851	96,565
Cook III/II/I	D/E/F	17	5	18	18	18	263,128	680,640	607,636	736,160
Laundry Assistant III/II/I	C/D/E	1	2	-	-	-	297,779	-	-	-
Waiter III/II/I	B/C/D	8	4	7	7	7	183,706	200,160	208,166	216,493

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
059 Department of Sports										
930 Moi International Sports Centre										
Barman III/II/I	B/C/D	10	4	1	1	1	231,878	66,720	69,389	72,164
Groundsman III/II/I	B/C/D	48	32	32	32	32	1,097,088	1,030,720	1,130,559	1,100,135
Watchman III/II/I	B/C/D	27	13	16	16	16	349,297	632,640	657,946	684,263
Subordinate Staff/Messenger III/II/I	B/C/D	11	9	1	1	1	343,034	47,400	49,296	51,268
Laundry Man	B/C/D	12	8	8	8	8	260,923	316,320	328,973	342,132
Sanitary Cleaner III/II/I	B/C/D	18	16	13	13	13	265,418	514,020	534,581	555,964
Kitchen/Dining Room Attendant III/II/I	B/C/D	15	14	14	14	14	276,245	553,560	575,702	598,730
Room Attendant III/II/I	B/C/D	9	7	4	4	4	262,320	276,245	287,295	298,786
Terrace Cleaner III/II/I	B/C/D	9	-	6	6	6	-	230,760	249,590	239,990
TOTAL FOR HEAD 930		**352**	**216**	**217**	**216**	**216**	**11,141,400**	**11,749,741**	**12,219,731**	**12,708,520**
933 Provincial Sports Administrative Services										
Chief Sports Officer	L	8	7	7	7	7	1,017,055	766,863	852,956	837,841
Football Coach	J	8	-	-	-	-	-	-	-	-
Provincial Coach (Athletics)	J	8	-	-	-	-	-	-	-	-
Shorthand Typist II I	G/H	8	5	5	5	5	-	225,400	242,416	260,113
Copy Typist III II I Senior	E/F/G/H	8	7	7	7	7	328,272	399,560	319,542	340,324
Subordinate Staff III II I	B/C/D	7	7	7	7	7	220,478	237,240	246,730	256,599
TOTAL FOR HEAD 933		**47**	**26**	**26**	**26**	**26**	**1,565,805**	**1,629,063**	**1,661,644**	**1,694,877**
934 District Administrative Services										
Senior Sports Officer	L	38	29	26	26	26	4,304,819	4,150,800	4,316,832	4,489,505
Sports Officer I/II	J/K	40	55	36	36	36	4,588,936	4,266,914	4,417,591	4,674,295
Copy Typist III/II/I/Senior	E/F/G/H	39	35	33	33	33	2,156,750	2,168,400	2,255,136	2,345,341
Clerical Officer/Higher/Senior	E/F/G	40	39	39	39	39	2,156,752	2,286,880	2,386,355	2,389,809
Subordinate Staff III/II/I	B/C/D	39	32	30	30	30	1,035,596	1,320,000	1,384,800	1,452,192
TOTAL FOR HEAD 934		**196**	**190**	**164**	**164**	**164**	**14,242,853**	**14,192,994**	**14,760,714**	**15,351,142**

VOTE R05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
059 Department of Sports										
TOTAL FOR SUBVOTE 059		**685**	**486**	**467**	**465**	**463**	**30,992,762**	**31,695,355**	**32,848,007**	**34,044,688**
TOTAL FOR VOTE R05										
OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS		**22,793**	**20,328**	**20,762**	**24,072**	**25,076**	**1,532,309,127**	**1,548,640,585**	**1,615,063,346**	**1,696,841,731**

VOTE R05 OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS, HERITAGE AND SPORTS

V. MOTOR VEHICLE ESTABLISHMENT

	Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
052	Archives, Museums and Historic Monuments	3	4	-	-	-		-	7
053	Prisons Department	26	71	36	35	3		-	171
054	Children's Services	8	10	40	7	-		-	65
055	Probation and After Care Services	38	7	2	-	-		-	47
057	Betting Control and Licensing	5	7	-	-	-		-	12
080	Headquarters Administrative Services	14	-	2	-	-		-	16
495	Museums Headquarters and Regional Museums	15	1	5	1	3		-	26
900	Headquarters Administrative Services	6	2	3	-	-		-	11
901	Provincial Administrative Services	12	4	-	-	-		-	16
902	Community Development	1	-	-	-	-		-	1
903	Community Based Nutrition Programme	10	4	-	-	2		-	16
904	Social Welfare	1	-	-	-	-		-	1
906	Vocational Rehabilitation	1	6	-	-	-		-	7
907	Kenyatta Educational Institute-Njoro	-	1	-	-	-		-	1
909	District Administrative Services	10	62	-	-	38		-	111
911	Women's Bureau	4	1	-	-	-		-	5
913	Library Services	4	1	1	-	-		-	6
914	Provincial Library Services	-	-	5	-	-		-	5
916	Headquarters Cultural Services	3	3	1	-	-		-	7
929	Nyayo National Stadium	5	1	-	-	-		-	6
930	Moi International Sports Centre	2	2	1	1	-		-	6
933	Provincial Sports Administrative Services	6	-	1	-	-		-	7
934	District Administrative Services	-	1	-	-	-		-	1
939	District Community Libraries(Kilifi District)	-	1	2	-	-		-	3
	TOTAL	174	189	99	44	46	2	-	554

VOTE R07 MINISTRY OF FINANCE AND PLANNING

The net estimate of the Ministry of Finance and Planning for the Financial Year 2001/2002 amounts to Kenya shillings 9,519,578,400 as compared to net provision of Kenya Shillings 5,357,416,154 for the Financial Year 2000/2001, reflecting an increase of Kenya Shillings 4,162,162,246.

The increase is mainly due to provision for adjustment of House Allowance.

VOTE R 07 MINISTRY OF FINANCE AND PLANNING

I. RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I. ESTIMATE of the amount required in the year ending 30th June, 2002, for the salaries and expenses of the Ministry of Finance and Planning, including general administration and planning, financial services, economic matters, Central Tender Board, Central Bureau of Statistics, National Council for Population and Development, Kenya Revenue Authority, Kenya Institute of Policy Research and Analysis and other centralized services. The estimate also includes expenditure arising from revenue collection and divestiture of government investiment and public enterprises.

Nine billion, five hundred and ninteen million, five hundred and seventy eight thousand, four hundred Kenya Shillings.

(KShs 9,519,578,400)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
070 General Administration and Planning	4,370,214,087	9,776,207,939	1,918,552,000	7,857,655,939	5,576,696,393	5,833,599,058
071 Financial Services	146,453,336	327,941,552	24,000,000	303,941,552	321,118,703	330,170,279
075 Centralized Services	427,429,938	1,074,463,598	41,000,000	1,033,463,598	1,233,841,924	1,217,584,064
076 Government Investment	13,172,574	15,438,618	-	15,438,618	15,983,854	16,549,455
077 Planning and Development Services	137,538,795	164,238,036	-	164,238,036	161,136,402	165,899,589
078 Statistical Services	262,607,424	145,140,657	300,000	144,840,657	150,042,060	155,126,520
TOTAL FOR VOTE R07						
MINISTRY OF FINANCE AND PLANNING .. KShs	**5,357,416,154**	**11,503,430,400**	**1,983,852,000**	**9,519,578,400**	**7,458,819,336**	**7,718,928,965**

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		070 General Administration and Planning				
135		**135 Headquarters Administrative Services**				
	000	Personal Emoluments	28,471,260	29,249,800	30,419,792	31,636,584
	050	House Allowances	11,339,072	15,357,200	15,664,344	15,977,631
	051	House Allowance Adjustment	-	4,500,000,000	-	-
	060	Other Personal Allowances	1,645,700	1,645,700	1,678,614	1,712,186
	064	Transfer Allowance	219,000	219,000	223,380	227,848
	065	Medical Allowance	3,238,900	2,870,099	2,927,461	2,986,010
	067	Fees, Commissions and Honoraria	7,000,000	10,149,250	10,352,235	10,559,280
	068	Training Expenses	10,500,000	10,500,000	10,710,000	10,924,200
	080	Passage and Leave Expenses	402,000	400,000	408,000	416,160
	092	Refund of Medical Expenses - In-Patient	200,000	400,000	408,000	416,160
	093	Refund of Medical Expenses - Ex-Gratia	6,590,130	4,000,000	4,080,000	4,161,600
	100	Transport Operating Expenses	24,000,000	22,000,000	22,880,000	23,795,200
	110	Travelling and Accommodation Expenses	19,500,000	19,500,000	20,280,000	20,685,600
	112	External Travelling and Accommodation Expenses	22,200,000	20,000,000	20,800,000	20,216,000
	120	Postal and Telegrams Expenses	2,123,600	2,000,000	2,080,000	2,163,200
	121	Telephone Expenses	30,334,000	30,334,000	31,547,360	32,178,307
	130	Official Entertainment	69,990,870	64,000,870	66,560,904	69,223,340
	131	Expenses of Boards, Committees and Conferences*	1,431,000	1,431,000	1,488,240	1,547,769
	132	MTEF Expenses	4,000,000	-	-	-
	133	Public Procurement Appeals Board	2,105,000	2,105,000	2,189,200	2,276,768
	134	Annual Meeting of Africa Exim Bank	10,000,000	-	-	-
	140	Electricity Expenses	10,059,520	7,059,520	7,341,900	7,635,576
	141	Water and Conservancy Expenses	1,100,000	900,000	936,000	973,440
	170	Purchase of Consumable Stores	3,520,000	3,520,000	3,660,800	3,807,232
	171	Publishing and Printing Expenses	4,820,400	4,820,400	5,013,216	5,213,744
	172	Purchase of Uniforms and Clothing	1,142,400	1,142,400	1,188,096	1,235,619
	173	Library Expenses	250,000	250,000	260,000	270,400
	174	Purchase of Stationery	13,500,000	11,500,000	11,960,000	12,438,400
	175	Advertising and Publicity	800,000	800,000	832,000	865,280
	181	Payment of Rents and Rates - Residential	700,000	800,000	832,000	865,280
	182	Payment of Rents and Rates - Non-Residential	7,499,920	7,499,920	7,499,920	7,499,920
	183	Payment of Insurance Premium for Staff Houses	200,000	1,200,000	1,248,000	1,297,920
	184	Contracted Professional Services	12,000,000	6,500,000	6,760,000	7,030,400
	185	Computer Expenses	8,700,000	7,700,000	8,008,000	8,328,320
	187	Pre--Shipment Inspection Services	1,900,000,000	1,900,000,000	1,900,000,000	1,900,000,000
	188	Ken-Ren Arbitration Expenses	3,600,000	1,000,000	1,040,000	1,081,600
	189	Refund to Government Coast Agency Revolving Fund	23,000,000	-	-	-
	190	Miscellaneous Other Charges	104,800	104,800	108,992	113,351
	192	Tuition Examination Grant	800,000	800,000	832,000	865,280
	195	Local Authority Transfer Fund Management	14,420,000	14,420,000	14,420,000	14,420,000

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		070 General Administration and Planning				
135		**135 Headquarters Administrative Services**				
	198	Compensation and Ex-gratia Payment	84,344,317	3,478,540	3,617,681	3,762,388
	200	Replacement of Motor Vehicles*	-	4,000,000	4,160,000	4,326,400
	220	Purchase of Plant and Equipment*	6,000,000	5,500,000	5,570,000	5,948,800
	250	Maintenance of Plant, Machinery and Equipment	5,500,000	5,500,000	5,720,000	5,948,800
	260	Maintenance of Buildings and Stations	10,000,000	10,000,000	10,400,000	10,816,000
	261	Maintenance of Buildings and Stations (Treasury Estate)	700,000	700,000	728,000	757,120
	300	Grants-in- Aid to Registration of Accountants Board	350,000	350,000	364,000	378,560
	305	Grants To Retirement Benefits Authority	48,000,000	48,000,000	48,000,000	48,000,000
	313	Grants to Kenya Revenue Authority	2,560,000,000	2,893,000,000	3,190,000,000	3,434,000,000
	314	Grants to State Corporations Appeal Tribunal	10,400,000	10,400,000	10,400,000	10,400,000
	360	United Nations Local Costs	100,000	200,000	200,000	200,000
	365	United Nations Volunteer Umbrella Project	300,000	800,000	800,000	800,000
	366	United Nations Development Programme (UNDP)	100,000	200,000	200,000	200,000
	367	United Nations Development Programme - Nairobi Office	100,000	200,000	200,000	200,000
	371	Commonwealth Technical Assistance Fund	23,364,188	25,000,000	26,000,000	27,040,000
	390	Internal Government Transfers (Utilities)	1,250,496,618	-	-	-
		GROSS EXPENDITURE .. .. KShs	**6,261,262,695**	**9,713,507,499**	**5,522,998,135**	**5,777,823,673**
	630	Rent of Land and Buildings	480,000	480,000	480,000	480,000
	631	Rent of Land and Buildings (Treasury Estate and Webuye Houses)	1,152,000	3,096,650	3,096,650	3,096,650
	651	Pre-Shipment Inspection Fees	1,900,000,000	1,900,000,000	1,900,000,000	1,900,000
	652	LATF Funds Management Fees	14,420,000	14,420,000	14,420,000	14,420,000
	670	Miscellaneous Receipts	2,500,000	555,350	555,350	555,350
		Total Appropriations in Aid .. .. KShs	**1,918,552,000**	**1,918,552,000**	**1,918,552,000**	**20,452,000**
		Net Expenditure Head 135 .. .. .. KShs	**4,342,710,695**	**7,794,955,499**	**3,604,446,135**	**5,757,371,673**
206		**206 Economic Policy Analysis and Development Co-ordination**				
	067	Fees, Commissions and Honoraria	-	2,000,000	2,080,000	2,163,200
	068	Training Expenses	-	1,500,000	1,560,000	1,622,400
	100	Transport Operating Expenses	-	2,000,000	2,080,000	2,163,200
	110	Travelling and Accommodation Expenses	-	1,700,000	1,768,000	1,838,720
	112	External Travelling and Accommodation Expenses	-	3,000,000	3,120,000	3,244,800
	130	Official Entertainment	-	500,000	520,000	540,800
	131	Expenses of Boards, Committees and Conferences*	-	2,000,000	2,080,000	2,163,200

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		070 General Administration and Planning				
206		**206 Economic Policy Analysis and Development Co-ordination**				
	171	Publishing and Printing Expenses	-	500,000	520,000	540,800
	173	Library Expenses	-	100,000	104,000	108,160
	174	Purchase of Stationery	-	1,500,000	1,560,000	1,622,400
	175	Advertising and Publicity	-	300,000	312,000	324,480
	184	Contracted Professional Services	-	2,000,000	2,080,000	2,163,200
	185	Computer Expenses	-	1,500,000	1,560,000	1,622,400
	190	Miscellaneous Other Charges	-	50,000	52,000	54,080
	194	Information Technology Capacity Building*	-	10,000,000	1,000,000	1,000,000
	200	Replacement of Motor Vehicles*	-	5,000,000	5,200,000	5,408,000
	220	Purchase of Plant and Equipment*	-	3,000,000	1,040,000	1,081,600
	225	Purchase of Furniture	-	150,000	156,000	162,240
	250	Maintenance of Plant, Machinery and Equipment	-	300,000	312,000	324,480
		Net Expenditure Head 206 .. .. .. KShs	**-**	**37,100,000**	**27,104,000**	**28,148,160**
220		**220 Regional and International Economic Co-operation Department**				
	000	Personal Emoluments	2,207,534	2,180,360	2,267,574	2,358,277
	050	House Allowances	1,137,110	1,279,800	1,305,396	1,331,504
	065	Medical Allowance	224,028	200,160	204,163	208,246
	080	Passage and Leave Expenses	24,600	30,000	30,600	31,212
	100	Transport Operating Expenses	200,000	200,000	208,000	216,320
	110	Travelling and Accommodation Expenses	80,000	80,000	83,200	86,528
	112	External Travelling and Accommodation Expenses	4,000,000	2,000,000	2,080,000	2,163,200
	130	Official Entertainment	50,000	50,000	52,000	54,080
	131	Expenses of Boards, Committees and Conferences*	20,000	20,000	20,800	21,632
	174	Purchase of Stationery	120,000	120,000	124,800	129,792
	185	Computer Expenses	100,000	100,000	104,000	108,160
	190	Miscellaneous Other Charges	2,000	2,000	2,080	2,163
	250	Maintenance of Plant, Machinery and Equipment	100,000	100,000	104,000	108,160
	362	African Caribbean and Pacific Group of States Secretariat	8,000,000	8,000,000	8,320,000	8,652,800
	376	African Institute for Economic Development and Planning	11,238,120	11,238,120	11,687,645	12,155,151
		Net Expenditure Head 220 .. .. .. KShs	**27,503,392**	**25,600,440**	**26,594,258**	**27,627,225**
		Net Expenditure Subvote 070 .. .. .. KShs	**4,370,214,087**	**7,857,655,939**	**3,658,144,393**	**5,813,147,058**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		071 Financial Services				
136		**136 Budgetary Supply Department**				
	000	Personal Emoluments	8,697,375	9,081,740	9,445,010	9,822,810
	050	House Allowances	2,084,708	5,008,200	5,108,364	5,210,531
	060	Other Personal Allowances	37,200	37,200	37,200	37,200
	065	Medical Allowance	960,551	908,100	926,262	944,787
	067	Fees, Commissions and Honoraria	9,890,750	8,000,750	8,320,000	8,650,800
	068	Training Expenses	4,000,000	5,000,000	4,080,000	4,161,600
	080	Passage and Leave Expenses	120,000	120,000	122,400	124,848
	100	Transport Operating Expenses	2,200,000	2,000,000	2,080,000	2,121,600
	110	Travelling and Accommodation Expenses	2,200,000	2,200,000	2,288,000	2,379,520
	130	Official Entertainment	2,000,000	2,500,000	2,600,000	2,704,000
	131	Expenses of Boards, Committees and Conferences*	1,359,250	1,700,000	1,660,000	1,622,400
	171	Publishing and Printing Expenses	3,000,000	2,700,000	2,808,000	2,920,320
	172	Purchase of Uniforms and Clothing	120,000	120,000	124,800	129,792
	173	Library Expenses	10,000	10,000	10,400	10,816
	174	Purchase of Stationery	1,700,000	1,700,000	1,768,000	1,838,720
	185	Computer Expenses	1,350,000	2,700,000	2,808,000	2,920,320
	200	Replacement of Motor Vehicles*	-	2,000,000	-	-
	220	Purchase of Plant and Equipment*	2,000,000	7,000,000	2,288,000	2,379,520
	250	Maintenance of Plant, Machinery and Equipment	900,000	900,000	936,000	973,440
	260	Maintenance of Buildings and Stations	40,000	40,000	41,600	43,264
		Net Expenditure Head 136 .. .. .. KShs	**42,669,834**	**53,725,990**	**47,452,036**	**48,996,288**
137		**137 Fiscal and Monetary Affairs Department**				
	000	Personal Emoluments	5,211,874	7,795,440	8,107,258	8,431,548
	050	House Allowances	1,483,266	4,767,600	4,862,952	4,960,211
	060	Other Personal Allowances	37,200	37,200	37,200	37,200
	065	Medical Allowance	531,358	799,380	815,368	831,675
	067	Fees, Commissions and Honoraria	4,120,000	2,000,000	2,040,000	2,080,800
	068	Training Expenses	1,000,000	1,000,000	1,040,000	1,081,600
	080	Passage and Leave Expenses	60,000	80,000	81,600	83,232
	100	Transport Operating Expenses	800,000	800,000	832,000	848,640
	110	Travelling and Accommodation Expenses	2,600,000	3,300,000	3,432,000	3,569,280
	130	Official Entertainment	600,000	1,500,000	1,560,000	1,622,400
	172	Purchase of Uniforms and Clothing	100,000	120,000	124,800	129,792
	174	Purchase of Stationery	1,600,000	2,000,000	2,080,000	2,163,200
	185	Computer Expenses	1,500,000	2,000,000	2,080,000	2,163,200
	190	Miscellaneous Other Charges	2,000,000	400,000	408,000	416,160
	200	Replacement of Motor Vehicles*	-	4,000,000	-	4,000,000
	211	Payment of Duty (University Lecturers)	-	75,000,000	75,000,000	75,000,000
	213	Payment of Duty (Civil Servants)	-	50,000,000	50,000,000	50,000,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		071 Financial Services				
137		**137 Fiscal and Monetary Affairs Department**				
	220	Purchase of Plant and Equipment*	1,200,000	1,200,000	1,500,000	1,800,000
	250	Maintenance of Plant, Machinery and Equipment	650,822	850,822	884,855	920,250
		Net Expenditure Head 137 .. .. .. KShs	**23,494,520**	**157,650,442**	**154,886,033**	**160,139,188**
138		**138 External Resources Department**				
	000	Personal Emoluments	10,445,937	10,520,180	10,940,987	11,378,627
	050	House Allowances	3,351,876	5,319,000	5,425,380	5,533,888
	060	Other Personal Allowances	37,200	37,200	37,200	37,200
	065	Medical Allowance	1,037,102	1,047,060	1,068,000	1,089,361
	067	Fees, Commissions and Honoraria	500,000	500,000	510,000	520,200
	080	Passage and Leave Expenses	70,000	80,000	81,600	83,232
	100	Transport Operating Expenses	416,000	416,000	424,320	432,806
	110	Travelling and Accommodation Expenses	2,100,000	3,300,000	3,366,000	3,433,320
	112	External Travelling and Accommodation Expenses	2,700,000	2,200,000	2,244,000	2,288,880
	130	Official Entertainment	750,000	850,000	867,000	884,340
	174	Purchase of Stationery	500,000	500,000	510,000	520,200
	185	Computer Expenses	500,000	800,000	816,000	832,320
	220	Purchase of Plant and Equipment*	488,446	500,000	510,000	520,200
	250	Maintenance of Plant, Machinery and Equipment	250,000	250,000	255,000	260,100
		Net Expenditure Head 138 .. .. .. KShs	**23,146,561**	**26,319,440**	**27,055,487**	**27,814,674**
139		**139 Monopolies and Prices Division**				
	000	Personal Emoluments	6,873,492	6,080,080	6,323,283	6,576,215
	050	House Allowances	2,469,851	3,243,960	3,308,839	3,375,016
	060	Other Personal Allowances	37,200	37,200	37,200	37,200
	064	Transfer Allowance	60,000	229,200	233,784	238,460
	065	Medical Allowance	706,137	644,620	657,512	670,663
	068	Training Expenses	1,200,000	-	-	-
	080	Passage and Leave Expenses	100,000	100,000	102,000	104,040
	100	Transport Operating Expenses	1,400,000	1,400,000	1,456,000	1,485,120
	110	Travelling and Accommodation Expenses	1,000,000	1,000,000	1,040,000	1,081,600
	120	Postal and Telegrams Expenses	72,000	72,000	74,880	77,875
	121	Telephone Expenses	700,000	700,000	728,000	757,120
	130	Official Entertainment	160,000	160,000	166,400	173,056
	140	Electricity Expenses	240,000	240,000	249,600	259,584
	141	Water and Conservancy Expenses	160,000	160,000	166,400	173,056
	171	Publishing and Printing Expenses	70,000	70,000	72,800	75,712
	172	Purchase of Uniforms and Clothing	66,000	66,000	68,640	71,386

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		071 Financial Services				
139		**139 Monopolies and Prices Division**				
	173	Library Expenses	40,000	40,000	41,600	43,264
	174	Purchase of Stationery	1,000,000	1,000,000	1,040,000	1,081,600
	175	Advertising and Publicity	60,000	60,000	62,400	64,896
	185	Computer Expenses	334,000	334,000	347,360	361,254
	190	Miscellaneous Other Charges	66,000	66,000	68,640	71,386
	220	Purchase of Plant and Equipment*	1,500,000	1,500,000	1,560,000	1,622,400
	250	Maintenance of Plant, Machinery and Equipment	200,000	200,000	208,000	216,320
	295	Minor Alterations and Maintenance Works	1,000,000	1,000,000	1,040,000	1,081,600
		Net Expenditure Head 139 .. .. .. KShs	**19,514,680**	**18,403,060**	**19,053,338**	**19,698,823**
140		**140 Capital Markets Authority**				
	300	Grants to Capital Markets Authority	18,000,000	18,000,000	18,000,000	18,000,000
		Net Expenditure Head 140 .. .. .. KShs	**18,000,000**	**18,000,000**	**18,000,000**	**18,000,000**
146		**146 Insurance Department**				
	000	Personal Emoluments	7,589,109	8,834,060	9,187,422	9,554,919
	050	House Allowances	3,069,740	4,698,520	4,792,490	4,888,340
	060	Other Personal Allowances	37,200	37,200	37,200	37,200
	065	Medical Allowance	781,692	922,840	941,297	960,123
	067	Fees, Commissions and Honoraria	200,000	400,000	408,000	416,160
	080	Passage and Leave Expenses	130,000	130,000	132,600	135,252
	100	Transport Operating Expenses	500,000	500,000	520,000	530,400
	110	Travelling and Accommodation Expenses	1,300,000	1,300,000	1,352,000	1,406,080
	120	Postal and Telegrams Expenses	240,000	240,000	249,600	259,584
	121	Telephone Expenses	950,000	950,000	988,000	1,027,520
	130	Official Entertainment	200,000	200,000	208,000	216,320
	170	Purchase of Consumable Stores	270,000	270,000	280,800	292,032
	171	Publishing and Printing Expenses	700,000	700,000	728,000	757,120
	172	Purchase of Uniforms and Clothing	130,000	130,000	135,200	140,608
	173	Library Expenses	110,000	110,000	114,400	118,976
	174	Purchase of Stationery	1,200,000	1,200,000	1,248,000	1,297,920
	175	Advertising and Publicity	300,000	300,000	312,000	324,480
	182	Payment of Rents and Rates - Non-Residential	30,000,000	30,000,000	30,000,000	30,000,000
	185	Computer Expenses	700,000	700,000	728,000	757,120
	190	Miscellaneous Other Charges	50,000	50,000	52,000	54,080
	220	Purchase of Plant and Equipment*	1,500,000	1,500,000	1,560,000	1,622,400
	250	Maintenance of Plant, Machinery and Equipment	670,000	670,000	696,800	724,672
		GROSS EXPENDITURE . . .. . KShs	**50,627,741**	**53,842,620**	**54,671,809**	**55,521,306**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		071 Financial Services				
146		**146 Insurance Department**				
	670	Miscellaneous Receipts	31,000,000	24,000,000	24,000,000	24,000,000
		Net Expenditure Head 146 .. .. .. KShs	**19,627,741**	**29,842,620**	**30,671,809**	**31,521,306**
		Net Expenditure Subvote 071 .. .. .. KShs	**146,453,336**	**303,941,552**	**297,118,703**	**306,170,279**
		075 Centralized Services				
153		**153 Audit Inspectorate Department**				
	000	Personal Emoluments	45,542,128	50,723,100	52,752,024	54,862,105
	040	Gratuity and Pensions Contributions	50,220	52,890	53,948	55,027
	050	House Allowances	14,516,697	21,148,220	21,571,184	22,002,608
	060	Other Personal Allowances	37,200	454,800	463,896	473,174
	064	Transfer Allowance	-	500,000	510,000	520,200
	065	Medical Allowance	4,416,227	4,927,800	5,026,356	5,126,883
	068	Training Expenses	440,000	440,000	448,800	457,776
	080	Passage and Leave Expenses	400,000	500,000	510,000	520,200
	100	Transport Operating Expenses	3,000,000	3,000,000	3,120,000	3,244,800
	110	Travelling and Accommodation Expenses	4,000,000	4,000,000	4,160,000	4,326,400
	130	Official Entertainment	400,000	400,000	416,000	432,640
	172	Purchase of Uniforms and Clothing	150,000	150,000	156,000	162,240
	173	Library Expenses	10,000	10,000	10,400	10,816
	174	Purchase of Stationery	300,000	300,000	312,000	324,480
	190	Miscellaneous Other Charges	80,000	80,000	83,200	86,528
	220	Purchase of Plant and Equipment*	1,500,000	1,500,000	1,560,000	1,622,400
	250	Maintenance of Plant, Machinery and Equipment	200,000	200,000	208,000	216,320
		Net Expenditure Head 153 .. .. .. KShs	**75,042,472**	**88,386,810**	**91,361,808**	**94,444,597**
155		**155 Information Technology Services**				
	000	Personal Emoluments	36,893,106	36,578,180	38,041,307	39,562,959
	040	Gratuity and Pensions Contributions	63,482	-	-	-
	050	House Allowances	13,357,113	17,245,560	17,590,471	17,942,281
	060	Other Personal Allowances	10,000	560,000	571,200	582,624
	064	Transfer Allowance	-	150,000	153,000	156,060
	065	Medical Allowance	4,416,227	4,100,400	4,182,408	4,266,056
	067	Fees, Commissions and Honoraria	1,000,000	9,000,000	9,900,000	10,890,000
	068	Training Expenses	-	3,000,000	3,300,000	3,630,000
	080	Passage and Leave Expenses	380,000	300,000	300,000	300,000
	100	Transport Operating Expenses	1,500,000	3,800,000	4,180,000	4,598,000

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		075 Centralized Services				
155		**155 Information Technology Services**				
	110	Travelling and Accommodation Expenses	1,000,000	1,000,000	1,100,000	1,210,000
	120	Postal and Telegrams Expenses	-	10,000	11,000	12,100
	121	Telephone Expenses	-	510,000	561,000	617,100
	122	Telcom / ISP Leased Line Expenses	-	6,000,000	6,600,000	7,260,000
	130	Official Entertainment	500,000	660,000	726,000	798,600
	140	Electricity Expenses	30,000	60,000	66,000	72,600
	141	Water and Conservancy Expenses	40,000	60,000	66,000	72,600
	171	Publishing and Printing Expenses	160,000	220,000	242,000	266,200
	172	Purchase of Uniforms and Clothing	200,000	350,000	385,000	423,500
	173	Library Expenses	70,000	200,000	220,000	242,000
	174	Purchase of Stationery	11,000,000	24,220,000	26,642,000	29,306,200
	175	Advertising and Publicity	170,000	210,000	231,000	254,100
	185	Computer Expenses	5,000,000	16,280,000	17,908,000	19,698,800
	186	Hire of Transport, Plant and Machinery	80,000	100,000	110,000	121,000
	190	Miscellaneous Other Charges	70,000	120,000	132,000	145,200
	191	Information Technology Policy Development	-	5,000,000	5,500,000	6,050,000
	220	Purchase of Plant and Equipment*	1,500,000	40,000,000	41,600,000	43,264,000
	250	Maintenance of Plant, Machinery and Equipment	11,000,000	18,000,000	19,800,000	21,780,000
	260	Maintenance of Buildings and Stations	100,000	200,000	220,000	242,000
		GROSS EXPENDITURE .. .. KShs	**88,539,928**	**187,934,140**	**200,338,386**	**213,763,980**
		Appropriations in Aid				
	690	Reimbursement within Central Government	300,000	3,000,000	3,000,000	3,000,000
		Net Expenditure Head 155 .. .. .. KShs	**88,239,928**	**184,934,140**	**197,338,386**	**210,763,980**
156		**156 Accounting Services**				
	000	Personal Emoluments	11,453,647	9,900,820	10,296,853	10,708,727
	050	House Allowances	4,018,516	4,354,560	4,441,651	4,530,484
	060	Other Personal Allowances	10,000	37,200	37,200	37,200
	065	Medical Allowance	1,132,799	1,010,160	1,030,363	1,050,970
	067	Fees, Commissions and Honoraria	1,800,000	2,000,000	2,040,000	2,080,800
	080	Passage and Leave Expenses	162,000	130,000	132,600	135,252
	100	Transport Operating Expenses	1,600,000	1,600,000	1,664,000	1,730,560
	110	Travelling and Accommodation Expenses	600,000	600,000	624,000	648,960
	130	Official Entertainment	1,300,000	1,150,000	1,196,000	1,243,840
	171	Publishing and Printing Expenses	400,000	400,000	416,000	432,640
	174	Purchase of Stationery	660,000	660,000	686,400	713,856
	185	Computer Expenses	900,000	900,000	936,000	973,440
	190	Miscellaneous Other Charges	200,000	200,000	208,000	216,320
	191	Rural Enterprise Fund	100,000	100,000	104,000	108,160
	197	Betting Tax Rebate	2,500,000	2,500,000	2,600,000	2,704,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		075 Centralized Services				
156		**156 Accounting Services**				
	220	Purchase of Plant and Equipment*	1,500,000	1,500,000	1,560,000	1,622,400
	221	Safes and Cash Boxes	1,500,000	1,500,000	1,560,000	1,622,400
	250	Maintenance of Plant, Machinery and Equipment	600,000	600,000	624,000	648,960
		Net Expenditure Head 156 .. .. .. KShs	**30,436,962**	**29,142,740**	**30,157,067**	**31,208,969**
157		**157 Accountant-General**				
	000	Personal Emoluments	9,134,385	8,646,060	8,991,902	9,351,578
	050	House Allowances	3,369,754	4,321,680	4,408,114	4,496,276
	060	Other Personal Allowances	10,000	37,200	37,200	37,200
	065	Medical Allowance	864,082	839,340	856,127	873,249
	067	Fees, Commissions and Honoraria	4,000,000	5,130,961	6,253,580	6,378,651
	068	Training Expenses	1,000,000	1,445,000	1,473,900	1,503,378
	080	Passage and Leave Expenses	106,000	120,000	122,400	124,848
	100	Transport Operating Expenses	1,300,000	1,300,000	1,352,000	1,379,040
	110	Travelling and Accommodation Expenses	1,800,000	1,800,000	1,872,000	1,946,880
	130	Official Entertainment	1,500,000	440,000	457,600	475,904
	174	Purchase of Stationery	950,000	950,000	988,000	1,027,520
	185	Computer Expenses	1,000,000	1,000,000	1,040,000	1,081,600
	190	Miscellaneous Other Charges	70,000	70,000	72,800	75,712
	200	Replacement of Motor Vehicles*	-	2,000,000	-	-
	220	Purchase of Plant and Equipment*	100,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	600,000	600,000	624,000	648,960
	500	District Cash Fund	-	200,000,000	300,000,000	250,000,000
		Net Expenditure Head 157 .. .. .. KShs	**25,804,221**	**228,700,241**	**328,549,623**	**279,400,796**
158		**158 Pensions Division**				
	000	Personal Emoluments	11,795,722	13,279,980	13,811,262	14,363,713
	040	Gratuity and Pensions Contributions	227,840	100,000	102,000	104,040
	050	House Allowances	4,436,190	6,135,000	6,257,700	6,382,854
	060	Other Personal Allowances	10,000	37,200	37,200	37,200
	065	Medical Allowance	1,238,347	1,419,300	1,447,686	1,476,640
	067	Fees, Commissions and Honoraria	3,266,000	3,266,000	3,331,320	3,397,946
	080	Passage and Leave Expenses	500,000	500,000	510,000	520,200
	100	Transport Operating Expenses	800,000	800,000	832,000	848,640
	110	Travelling and Accommodation Expenses	750,000	750,000	780,000	811,200
	120	Postal and Telegrams Expenses	900,000	900,000	936,000	973,440
	121	Telephone Expenses	840,000	840,000	873,600	908,544
	130	Official Entertainment	5,900,000	4,900,000	5,096,000	5,299,840

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		075 Centralized Services				
158		**158 Pensions Division**				
	131	Expenses of Boards, Committees and Conferences*	400,000	400,000	416,000	432,640
	140	Electricity Expenses	400,000	400,000	416,000	432,640
	141	Water and Conservancy Expenses	40,000	40,000	41,600	43,264
	170	Purchase of Consumable Stores	24,000	24,000	24,960	25,958
	171	Publishing and Printing Expenses	400,000	400,000	416,000	432,640
	172	Purchase of Uniforms and Clothing	96,000	96,000	99,840	103,834
	173	Library Expenses	12,000	12,000	12,480	12,979
	174	Purchase of Stationery	900,000	699,500	727,480	756,579
	175	Advertising and Publicity	24,000	24,000	24,960	25,958
	182	Payment of Rents and Rates - Non-Residential	7,916,500	2,954,800	2,954,800	2,954,800
	184	Contracted Professional Services	1,500,000	1,500,000	1,560,000	1,622,400
	185	Computer Expenses	2,000,000	1,500,000	1,560,000	1,622,400
	190	Miscellaneous Other Charges	30,000	30,000	31,200	32,448
	220	Purchase of Plant and Equipment*	1,500,000	1,500,000	1,560,000	1,622,400
	250	Maintenance of Plant, Machinery and Equipment	250,000	250,000	260,000	270,400
	260	Maintenance of Buildings and Stations	556,000	556,000	578,240	601,370
		Net Expenditure Head 158 .. .. .. KShs	**46,712,599**	**43,313,780**	**44,698,328**	**46,116,967**
159		**159 Insurance of Civil Servants**				
	181	Insurance Premiums	63,800,000	63,800,000	63,800,000	63,800,000
		Net Expenditure Head 159 .. .. .. KShs	**63,800,000**	**63,800,000**	**63,800,000**	**63,800,000**
160		**160 Commission to Agents**				
	181	Commission to Crown Agents	1,100,000	1,100,000	1,100,000	1,100,000
	182	Government Coast Agency Clearing Expenses	10,000,000	10,000,000	10,000,000	10,000,000
		Net Expenditure Head 160 .. .. .. KShs	**11,100,000**	**11,100,000**	**11,100,000**	**11,100,000**
161		**161 Central Tender Board**				
	000	Personal Emoluments	4,301,895	2,914,740	3,031,330	3,152,583
	050	House Allowances	1,240,967	1,395,600	1,423,512	1,451,982
	065	Medical Allowance	331,143	295,380	301,288	307,313
	080	Passage and Leave Expenses	60,000	60,000	61,200	62,424
	100	Transport Operating Expenses	500,000	500,000	520,000	530,400
	110	Travelling and Accommodation Expenses	600,000	600,000	624,000	648,960

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		075 Centralized Services				
161		**161 Central Tender Board**				
	130	Official Entertainment	1,970,000	560,000	582,400	605,696
	131	Expenses of Boards, Committees and Conferences*	3,000,000	3,000,000	3,120,000	3,244,800
	173	Library Expenses	50,000	50,000	52,000	54,080
	174	Purchase of Stationery	500,000	500,000	520,000	540,800
	185	Computer Expenses	300,000	300,000	312,000	324,480
	190	Miscellaneous Other Charges	35,000	35,000	36,400	37,856
	220	Purchase of Plant and Equipment*	900,000	1,200,000	1,248,000	1,297,920
	250	Maintenance of Plant, Machinery and Equipment	200,000	200,000	208,000	216,320
		Net Expenditure Head 161 .. .. .. KShs	**13,989,005**	**11,610,720**	**12,040,130**	**12,475,614**
162		**162 Director of Supplies Services**				
	000	Personal Emoluments	5,397,097	4,687,720	4,875,229	5,070,238
	050	House Allowances	1,652,917	2,290,200	2,336,004	2,382,724
	060	Other Personal Allowances	10,000	37,200	37,200	37,200
	065	Medical Allowance	517,152	461,160	470,383	479,791
	080	Passage and Leave Expenses	50,000	60,000	61,200	62,424
	100	Transport Operating Expenses	500,000	500,000	520,000	540,800
	110	Travelling and Accommodation Expenses	1,126,156	1,200,000	1,248,000	1,297,920
	130	Official Entertainment	205,844	132,000	137,280	142,771
	173	Library Expenses	17,740	17,740	18,450	19,188
	174	Purchase of Stationery	50,000	200,000	208,000	216,320
	185	Computer Expenses	376,800	276,800	287,872	299,387
	190	Miscellaneous Other Charges	20,000	20,000	20,800	21,632
	220	Purchase of Plant and Equipment*	700,000	1,300,000	1,352,000	1,406,080
	250	Maintenance of Plant, Machinery and Equipment	150,000	150,000	156,000	162,240
		Net Expenditure Head 162 .. .. .. KShs	**10,773,706**	**11,332,820**	**11,728,418**	**12,138,715**
163		**163 Government Clearing Agency**				
	000	Personal Emoluments	5,230,138	5,050,820	5,252,853	5,462,967
	050	House Allowances	1,417,064	2,343,600	2,390,472	2,438,281
	065	Medical Allowance	528,738	524,520	535,010	545,711
	067	Fees, Commissions and Honoraria	180,000	300,000	306,000	312,120
	080	Passage and Leave Expenses	80,000	100,000	102,000	104,040
	100	Transport Operating Expenses	1,400,000	1,400,000	1,456,000	1,514,240
	110	Travelling and Accommodation Expenses	700,000	900,000	936,000	973,440
	120	Postal and Telegrams Expenses	165,180	165,180	171,787	178,659
	121	Telephone Expenses	1,500,000	1,500,000	1,560,000	1,622,400

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		075 Centralized Services				
163		**163 Government Clearing Agency**				
	130	Official Entertainment	400,000	400,000	416,000	432,640
	171	Publishing and Printing Expenses	120,000	120,000	124,800	129,792
	172	Purchase of Uniforms and Clothing	300,000	300,000	312,000	324,480
	174	Purchase of Stationery	350,000	350,000	364,000	378,560
	175	Advertising and Publicity	82,600	82,600	85,904	89,340
	182	Payment of Rents and Rates - Non-Residential	3,593,120	3,593,120	3,593,120	3,593,120
	185	Computer Expenses	300,000	400,000	416,000	432,640
	190	Miscellaneous Other Charges	130,000	165,180	171,787	178,659
	220	Purchase of Plant and Equipment*	1,000,000	1,500,000	1,560,000	1,622,400
	250	Maintenance of Plant, Machinery and Equipment	250,000	250,000	260,000	270,400
		Net Expenditure Head 163 .. .. .. KShs	**17,726,840**	**19,445,020**	**20,013,733**	**20,603,889**
169		**169 Auditor-General Corporations**				
	000	Personal Emoluments	32,884,665	33,088,840	34,412,394	35,788,889
	040	Gratuity and Pensions Contributions	-	150,000	-	-
	050	House Allowances	12,147,102	14,164,560	14,447,851	14,736,808
	060	Other Personal Allowances	40,000	60,000	61,200	62,424
	064	Transfer Allowance	100,000	150,000	153,000	156,060
	065	Medical Allowance	3,384,438	3,368,700	3,436,074	3,504,795
	067	Fees, Commissions and Honoraria	328,000	328,000	334,560	341,251
	068	Training Expenses	1,500,000	1,500,000	1,530,000	1,560,600
	080	Passage and Leave Expenses	500,000	500,000	510,000	520,200
	100	Transport Operating Expenses	4,400,000	3,400,000	3,536,000	3,677,440
	110	Travelling and Accommodation Expenses	7,800,000	6,700,000	6,968,000	7,246,720
	120	Postal and Telegrams Expenses	100,000	100,000	104,000	108,160
	121	Telephone Expenses	2,500,000	2,500,000	2,600,000	2,704,000
	130	Official Entertainment	110,000	110,000	114,400	118,976
	170	Purchase of Consumable Stores	100,000	100,000	104,000	108,160
	171	Publishing and Printing Expenses	100,000	100,000	104,000	108,160
	172	Purchase of Uniforms and Clothing	90,000	90,000	93,600	97,344
	173	Library Expenses	180,000	180,000	187,200	194,688
	174	Purchase of Stationery	450,000	450,000	468,000	486,720
	182	Payment of Rents and Rates - Non-Residential	14,100,000	14,100,000	14,100,000	14,100,000
	185	Computer Expenses	80,000	80,000	83,200	86,528
	190	Miscellaneous Other Charges	40,000	40,000	41,600	43,264
	192	Tuition Examination Grant	100,000	100,000	104,000	108,160
	220	Purchase of Plant and Equipment*	400,000	400,000	416,000	432,640
	250	Maintenance of Plant, Machinery and Equipment	300,000	300,000	312,000	324,480
	260	Maintenance of Buildings and Stations	70,000	70,000	72,800	75,712
		GROSS EXPENDITURE .. .. KShs	**81,804,205**	**82,130,100**	**84,293,879**	**86,692,179**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		075 Centralized Services				
169		**169 Auditor-General Corporations**				
	650	Sales and Fees for Services Rendered	38,000,000	38,000,000	38,000,000	38,000,000
		Net Expenditure Head 169 .. .. .. KShs	**43,804,205**	**44,130,100**	**46,293,879**	**48,692,179**
171		**171 District Treasuries Services**				
	000	Personal Emoluments	-	162,119,087	168,603,850	175,348,005
	050	House Allowances	-	45,123,000	46,025,460	46,945,969
	064	Transfer Allowance	-	500,000	510,000	520,200
	065	Medical Allowance	-	15,655,140	15,968,242	16,287,608
	067	Fees, Commissions and Honoraria	-	-	9,000,000	9,180,000
	068	Training Expenses	-	-	20,000,000	20,400,000
	080	Passage and Leave Expenses	-	2,500,000	2,550,000	2,601,000
	092	Refund of Medical Expenses - In-Patient	-	1,000,000	1,020,000	1,040,400
	093	Refund of Medical Expenses - Ex-Gratia	-	4,000,000	4,080,000	4,161,600
	100	Transport Operating Expenses	-	4,400,000	4,488,000	4,577,760
	110	Travelling and Accommodation Expenses	-	15,000,000	15,300,000	15,606,000
	120	Postal and Telegrams Expenses	-	1,000,000	1,020,000	1,040,400
	121	Telephone Expenses	-	4,500,000	255,000	260,100
	140	Electricity Expenses	-	5,040,000	5,140,800	5,243,616
	141	Water and Conservancy Expenses	-	3,500,000	12,240,000	12,484,800
	170	Purchase of Consumable Stores	-	2,000,000	2,040,000	2,080,800
	171	Publishing and Printing Expenses	-	2,000,000	4,284,000	4,369,680
	172	Purchase of Uniforms and Clothing	-	4,200,000	2,040,000	2,080,800
	173	Library Expenses	-	250,000	4,590,000	4,681,800
	174	Purchase of Stationery	-	2,500,000	2,550,000	2,600,000
	185	Computer Expenses	-	12,000,000	3,570,000	3,641,400
	190	Miscellaneous Other Charges	-	420,000	428,000	436,960
	220	Purchase of Plant and Equipment*	-	1,500,000	1,530,000	1,560,000
	225	Purchase of Furniture	-	2,200,000	2,244,000	2,280,880
	250	Maintenance of Plant, Machinery and Equipment	-	1,200,000	1,224,000	1,248,480
	260	Maintenance of Buildings and Stations	-	3,200,000	3,264,000	3,330,000
	380	Interest Payment	-	1,760,000	1,795,200	1,830,100
		Net Expenditure Head 171 .. .. .. KShs	**-**	**297,567,227**	**335,760,552**	**345,838,358**
		Net Expenditure Subvote 075 .. .. .. KShs	**427,429,938**	**1,033,463,598**	**1,192,841,924**	**1,176,584,064**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002 2003	Projected Estimates 2003 2004
			KShs	KShs	KShs	KShs
		076 Government Investment				
164		**164 Department of Government Investment and Public Enterprises**				
	000	Personal Emoluments	3,870,290	4,025,860	4,186,894	4,354,370
	050	House Allowances	930,217	2,195,400	2,239,308	2,284,094
	060	Other Personal Allowances	10,000	150,000	153,000	156,060
	065	Medical Allowance	354,729	420,020	428,420	436,989
	067	Fees, Commissions and Honoraria	1,400,000	800,000	816,000	832,320
	068	Training Expenses	200,000	-	-	-
	080	Passage and Leave Expenses	40,000	50,000	51,000	52,020
	100	Transport Operating Expenses	1,522,338	1,522,338	1,583,232	1,646,561
	110	Travelling and Accommodation Expenses	1,260,000	740,000	769,600	800,384
	130	Official Entertainment	330,000	280,000	291,200	302,848
	171	Publishing and Printing Expenses	70,000	50,000	52,000	54,080
	172	Purchase of Uniforms and Clothing	45,000	45,000	46,800	48,672
	174	Purchase of Stationery	500,000	500,000	520,000	540,800
	185	Computer Expenses	800,000	800,000	832,000	865,280
	190	Miscellaneous Other Charges	10,000	40,000	41,600	43,264
	220	Purchase of Plant and Equipment*	130,000	200,000	208,000	216,320
	250	Maintenance of Plant, Machinery and Equipment	300,000	300,000	312,000	324,480
		Net Expenditure Head 164 .. .. .. KShs	**11,772,574**	**12,118,618**	**12,531,054**	**12,958,542**
189		**189 Parastatals Reform Committee**				
	100	Transport Operating Expenses	180,000	360,000	374,400	389,376
	110	Travelling and Accommodation Expenses	100,000	200,000	208,000	216,320
	120	Postal and Telegrams Expenses	25,000	50,000	52,000	54,080
	121	Telephone Expenses	450,000	900,000	936,000	973,440
	130	Official Entertainment	120,000	240,000	249,600	259,584
	172	Purchase of Uniforms and Clothing	35,000	70,000	72,800	75,712
	174	Purchase of Stationery	300,000	600,000	624,000	648,960
	190	Miscellaneous Other Charges	50,000	100,000	104,000	108,160
	191	Rural Enterprise Fund	-	520,000	540,800	562,433
	220	Purchase of Plant and Equipment*	50,000	100,000	104,000	108,160
	250	Maintenance of Plant, Machinery and Equipment	90,000	180,000	187,200	194,688
		Net Expenditure Head 189 .. .. .. KShs	**1,400,000**	**3,320,000**	**3,452,800**	**3,590,913**
		Net Expenditure Subvote 076 .. .. .. KShs	**13,172,574**	**15,438,618**	**15,983,854**	**16,549,455**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		077 Planning and Development Services				
204		**204 Provincial Planning Services (PPOs)**				
	000	Personal Emoluments	5,127,988	5,510,300	5,730,712	5,959,940
	050	House Allowances	1,500,650	2,800,440	2,856,449	2,913,578
	060	Other Personal Allowances	10,000	50,400	51,408	52,436
	064	Transfer Allowance	80,000	100,000	102,000	104,040
	065	Medical Allowance	490,335	530,280	540,886	551,703
	080	Passage and Leave Expenses	60,000	80,000	81,600	83,232
	100	Transport Operating Expenses	1,000,000	1,000,000	1,040,000	1,081,600
	110	Travelling and Accommodation Expenses	720,000	720,000	748,800	778,752
	120	Postal and Telegrams Expenses	400,000	400,000	416,000	432,640
	121	Telephone Expenses	1,000,000	1,000,000	1,040,000	1,081,600
	140	Electricity Expenses	400,000	400,000	416,000	432,640
	141	Water and Conservancy Expenses	300,000	300,000	312,000	324,480
	172	Purchase of Uniforms and Clothing	50,000	50,000	52,000	54,080
	174	Purchase of Stationery	700,000	700,000	728,000	757,120
	182	Payment of Rents and Rates - Non-Residential	1,536,000	1,000,000	1,000,000	1,000,000
	185	Computer Expenses	200,000	200,000	208,000	216,320
	190	Miscellaneous Other Charges	4,000	4,000	4,160	4,326
	220	Purchase of Plant and Equipment*	600,000	600,000	624,000	648,960
	250	Maintenance of Plant, Machinery and Equipment	250,000	250,000	260,000	270,400
	260	Maintenance of Buildings and Stations	200,000	200,000	208,000	216,320
		Net Expenditure Head 204 .. .. .. KShs	**14,628,973**	**15,895,420**	**16,420,015**	**16,964,167**
207		**207 Rural Planning Department**				
	000	Personal Emoluments	6,763,029	6,683,000	6,950,320	7,228,333
	050	House Allowances	2,961,074	3,608,280	3,680,446	3,754,055
	060	Other Personal Allowances	37,200	37,200	37,200	37,200
	065	Medical Allowance	668,221	647,100	660,042	673,243
	080	Passage and Leave Expenses	49,200	60,000	61,200	62,424
	100	Transport Operating Expenses	200,000	200,000	208,000	216,320
	110	Travelling and Accommodation Expenses	500,000	500,000	520,000	540,800
	112	External Travelling and Accommodation Expenses	50,000	50,000	52,000	54,080
	121	Telephone Expenses	150,000	150,000	156,000	162,240
	130	Official Entertainment	45,000	45,000	46,800	48,672
	172	Purchase of Uniforms and Clothing	20,000	20,000	20,800	21,632
	174	Purchase of Stationery	400,000	400,000	416,000	432,640
	185	Computer Expenses	200,000	200,000	208,000	216,320
	190	Miscellaneous Other Charges	2,000	2,000	2,080	2,163
	220	Purchase of Plant and Equipment*	200,000	200,000	208,000	216,320
	250	Maintenance of Plant, Machinery and Equipment	200,000	300,000	312,000	324,480
	363	Center for Intergrated Rural Development in Africa	100,000	200,000	200,000	200,000

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VOTE R07 MINISTRY OF FINANCE AND PLANNING - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		077 Planning and Development Services				
207		**207 Rural Planning Department**				
		Net Expenditure Head 207 .. .. .. KShs	**12,545,724**	**13,302,580**	**13,738,888**	**14,190,922**
211		**211 Economic and Basic Infrastructure Department**				
	000	Personal Emoluments	1,696,241	2,423,600	2,520,544	2,621,366
	050	House Allowances	911,815	1,441,800	1,470,636	1,500,049
	065	Medical Allowance	154,968	236,160	240,883	245,701
	080	Passage and Leave Expenses	40,000	50,000	51,000	52,020
	100	Transport Operating Expenses	50,000	80,000	83,200	86,528
	110	Travelling and Accommodation Expenses	80,000	70,000	72,800	75,712
	112	External Travelling and Accommodation Expenses	150,000	400,000	416,000	432,640
	130	Official Entertainment	100,000	100,000	104,000	108,160
	174	Purchase of Stationery	50,000	100,000	104,000	108,160
	185	Computer Expenses	100,000	100,000	104,000	108,160
	250	Maintenance of Plant, Machinery and Equipment	150,000	150,000	156,000	162,240
		Net Expenditure Head 211 .. .. .. KShs	**3,483,024**	**5,151,560**	**5,323,063**	**5,500,736**
212		**212 Macro Economic Planning**				
	000	Personal Emoluments	3,401,903	3,993,960	4,153,718	4,319,867
	050	House Allowances	1,584,934	2,359,080	2,406,262	2,454,387
	065	Medical Allowance	319,643	411,480	419,710	428,104
	067	Fees, Commissions and Honoraria	700,000	700,000	714,000	728,280
	068	Training Expenses	1,000,000	3,000,000	3,060,000	3,121,200
	080	Passage and Leave Expenses	30,000	40,000	40,800	41,616
	100	Transport Operating Expenses	100,000	100,000	104,000	108,160
	110	Travelling and Accommodation Expenses	70,000	70,000	72,800	75,712
	112	External Travelling and Accommodation Expenses	400,000	400,000	416,000	432,640
	130	Official Entertainment	300,000	300,000	312,000	324,480
	172	Purchase of Uniforms and Clothing	1,640	1,640	1,706	1,774
	174	Purchase of Stationery	140,000	140,000	145,600	151,424
	185	Computer Expenses	100,000	100,000	104,000	108,160
	191	Macro-Economic Research	100,000	400,000	416,000	432,640
	220	Purchase of Plant and Equipment*	600,000	1,046,270	1,088,121	1,131,646
	250	Maintenance of Plant, Machinery and Equipment	300,000	300,000	312,000	324,480
		Net Expenditure Head 212 .. .. .. KShs	**9,148,120**	**13,362,430**	**13,766,717**	**14,184,570**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		077 Planning and Development Services				
221		**221 Human Resources and Social Services Department**				
	000	Personal Emoluments	3,098,677	3,684,300	3,831,672	3,984,939
	050	House Allowances	1,353,900	2,271,600	2,317,032	2,363,373
	065	Medical Allowance	320,176	372,600	380,052	387,653
	067	Fees, Commissions and Honoraria	300,000	300,000	306,000	312,120
	068	Training Expenses	2,000,000	2,000,000	2,040,000	2,080,800
	080	Passage and Leave Expenses	8,000	20,000	20,400	20,808
	100	Transport Operating Expenses	110,000	110,000	114,400	118,976
	110	Travelling and Accommodation Expenses	66,000	66,000	68,640	71,386
	112	External Travelling and Accommodation Expenses	250,000	250,000	260,000	270,400
	130	Official Entertainment	80,000	80,000	83,200	86,528
	174	Purchase of Stationery	180,000	180,000	187,200	194,688
	185	Computer Expenses	60,000	60,000	62,400	64,896
	190	Miscellaneous Other Charges	8,000	8,000	8,320	8,653
	250	Maintenance of Plant, Machinery and Equipment	200,000	200,000	208,000	216,320
		Net Expenditure Head 221 .. .. .. KShs	**8,034,753**	**9,602,500**	**9,887,316**	**10,181,540**
222		**222 District Development Services (DDOs)**				
	000	Personal Emoluments	25,216,931	24,861,340	25,855,794	26,890,025
	050	House Allowances	7,870,426	12,591,720	12,843,554	13,100,425
	060	Other Personal Allowances	10,000	700,000	714,000	728,280
	064	Transfer Allowance	200,000	300,000	306,000	312,120
	065	Medical Allowance	2,547,041	2,591,100	2,642,922	2,695,780
	080	Passage and Leave Expenses	46,000	50,000	51,000	52,020
	100	Transport Operating Expenses	2,000,000	2,000,000	2,080,000	2,163,200
	110	Travelling and Accommodation Expenses	2,000,000	2,000,000	2,080,000	2,163,200
	120	Postal and Telegrams Expenses	70,000	70,000	72,800	75,712
	121	Telephone Expenses	1,500,000	1,500,000	1,560,000	1,622,400
	140	Electricity Expenses	700,000	700,000	728,000	757,120
	141	Water and Conservancy Expenses	200,000	200,000	208,000	216,320
	172	Purchase of Uniforms and Clothing	80,000	80,000	83,200	86,528
	174	Purchase of Stationery	900,000	900,000	936,000	973,440
	182	Payment of Rents and Rates - Non-Residential	600,000	600,000	600,000	600,000
	185	Computer Expenses	500,000	500,000	520,000	540,800
	190	Miscellaneous Other Charges	100,000	100,000	104,000	108,160
	220	Purchase of Plant and Equipment*	1,000,000	1,000,000	1,040,000	1,081,600
	250	Maintenance of Plant, Machinery and Equipment	600,000	600,000	624,000	648,960
	260	Maintenance of Buildings and Stations	600,000	600,000	624,000	648,960
		Net Expenditure Head 222 .. .. .. KShs	**46,740,398**	**51,944,160**	**53,673,270**	**55,465,050**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		077 Planning and Development Services				
242		**242 National Council for Population and Development**				
	000	Personal Emoluments	9,946,168	10,276,780	10,687,851	11,115,365
	050	House Allowances	4,111,031	5,284,200	5,389,884	5,497,682
	060	Other Personal Allowances	10,000	60,000	61,200	62,424
	064	Transfer Allowance	100,000	100,000	102,000	104,040
	065	Medical Allowance	974,853	1,061,580	1,082,812	1,104,468
	080	Passage and Leave Expenses	28,000	60,000	61,200	62,424
	100	Transport Operating Expenses	660,000	660,000	686,400	713,856
	110	Travelling and Accommodation Expenses	375,000	375,000	390,000	405,600
	112	External Travelling and Accommodation Expenses	200,000	200,000	208,000	216,320
	120	Postal and Telegrams Expenses	40,000	40,000	41,600	43,260
	121	Telephone Expenses	600,000	600,000	624,000	648,960
	130	Official Entertainment	100,000	100,000	104,000	108,160
	131	Expenses of Boards, Committees and Conferences*	216,000	216,000	224,640	233,626
	140	Electricity Expenses	100,000	100,000	104,000	108,160
	141	Water and Conservancy Expenses	10,000	10,000	10,400	10,816
	170	Purchase of Consumable Stores	36,000	36,000	37,440	38,938
	172	Purchase of Uniforms and Clothing	15,000	15,000	15,600	16,224
	174	Purchase of Stationery	300,000	120,000	124,800	129,792
	175	Advertising and Publicity	100,000	100,000	104,000	108,160
	176	Show Expenses	80,000	80,000	83,200	86,528
	182	Payment of Rents and Rates - Non-Residential	13,994,000	13,800,000	13,800,000	13,800,000
	185	Computer Expenses	150,000	100,000	104,000	108,160
	190	Miscellaneous Other Charges	5,000	5,000	5,200	5,408
	250	Maintenance of Plant, Machinery and Equipment	300,000	300,000	312,000	324,480
	260	Maintenance of Buildings and Stations	50,000	50,000	52,000	54,080
	300	Contributions to UNFPA and Regional Institute for Population Studies	780,000	1,780,000	1,780,000	1,780,000
		Net Expenditure Head 242 .. .. .. KShs	**33,281,052**	**35,529,560**	**36,196,227**	**36,886,931**
583		**583 Budget Monitoring Department**				
	000	Personal Emoluments	3,530,977	3,267,360	3,398,054	3,533,977
	050	House Allowances	1,500,854	1,918,080	1,956,442	1,995,570
	065	Medical Allowance	354,920	336,600	343,332	350,199
	067	Fees, Commissions and Honoraria	-	1,500,000	1,530,000	1,560,600
	080	Passage and Leave Expenses	20,000	20,000	20,400	20,808
	100	Transport Operating Expenses	500,000	500,000	520,000	540,800
	110	Travelling and Accommodation Expenses	600,000	800,000	832,000	865,280
	130	Official Entertainment	1,500,000	800,000	832,000	865,200
	171	Publishing and Printing Expenses	400,000	600,000	624,000	648,900

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II. RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		077 Planning and Development Services				
583		**583 Budget Monitoring Department**				
	174	Purchase of Stationery	600,000	600,000	624,000	648,960
	185	Computer Expenses	450,000	500,000	520,000	540,800
	190	Miscellaneous Other Charges	20,000	20,000	20,800	21,632
	220	Purchase of Plant and Equipment*	-	500,000	520,000	540,800
	250	Maintenance of Plant, Machinery and Equipment	200,000	300,000	312,000	324,480
		Net Expenditure Head 583 .. .. .. KShs	**9,676,751**	**11,662,040**	**12,053,028**	**12,458,006**
		Net Expenditure Subvote 077 .. .. .. KShs	**137,538,795**	**164,238,036**	**161,136,402**	**165,899,589**
		078 Statistical Services				
213		**213 District Statistical Services**				
	000	Personal Emoluments	36,539,867	32,867,060	34,181,742	35,541,012
	050	House Allowances	11,510,043	14,421,960	14,710,399	15,004,607
	060	Other Personal Allowances	10,000	800,000	816,000	832,320
	064	Transfer Allowance	300,000	300,000	306,000	312,120
	065	Medical Allowance	3,751,047	3,436,560	3,505,291	3,575,397
	080	Passage and Leave Expenses	86,000	100,000	102,000	104,040
	100	Transport Operating Expenses	600,000	600,000	624,000	648,960
	110	Travelling and Accommodation Expenses	600,000	600,000	624,000	648,960
	120	Postal and Telegrams Expenses	200,000	200,000	208,000	216,320
	121	Telephone Expenses	700,000	700,000	728,000	757,120
	140	Electricity Expenses	500,000	500,000	520,000	540,800
	141	Water and Conservancy Expenses	100,000	100,000	104,000	108,160
	172	Purchase of Uniforms and Clothing	50,000	50,000	52,000	54,080
	174	Purchase of Stationery	650,000	650,000	676,000	703,040
	182	Payment of Rents and Rates - Non-Residential	400,000	400,000	400,000	400,000
	185	Computer Expenses	318,000	318,000	330,720	343,948
	190	Miscellaneous Other Charges	40,000	40,000	41,600	43,264
	250	Maintenance of Plant, Machinery and Equipment	300,000	300,000	312,000	324,480
	260	Maintenance of Buildings and Stations	100,000	100,000	104,000	108,160
		Net Expenditure Head 213 .. .. .. KShs	**56,754,957**	**56,483,580**	**58,345,752**	**60,266,788**
214		**214 Central Bureau of Statistics**				
	000	Personal Emoluments	20,688,393	19,363,560	20,138,102	20,943,626
	050	House Allowances	9,342,135	10,274,040	10,479,521	10,689,111
	065	Medical Allowance	2,054,100	2,012,220	2,052,464	2,093,514
	067	Fees, Commissions and Honoraria	-	2,500,000	2,550,000	2,601,000
	068	Training Expenses	-	4,000,000	4,080,000	4,161,600

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		078 Statistical Services				
214		**214 Central Bureau of Statistics**				
	080	Passage and Leave Expenses	74,000	100,000	102,000	104,040
	100	Transport Operating Expenses	400,000	6,033,019	6,274,330	6,525,300
	110	Travelling and Accommodation Expenses	450,000	5,000,000	5,200,000	5,408,000
	112	External Travelling and Accommodation Expenses	350,000	1,545,490	1,607,310	1,671,602
	120	Postal and Telegrams Expenses	200,000	1,600,000	1,664,000	1,730,560
	121	Telephone Expenses	400,000	1,133,361	1,178,695	1,225,843
	130	Official Entertainment	30,000	1,000,000	1,040,000	1,081,600
	131	Expenses of Boards, Committees and Conferences*	50,000	500,000	520,000	540,800
	140	Electricity Expenses	700,000	1,960,000	2,038,400	2,119,936
	141	Water and Conservancy Expenses	100,000	240,000	249,600	259,584
	150	Purchase of Supplies for Production	60,000	1,545,492	1,607,312	1,671,604
	170	Purchase of Consumable Stores	100,000	265,824	276,457	287,515
	171	Publishing and Printing Expenses	500,000	1,684,246	1,751,616	1,821,680
	172	Purchase of Uniforms and Clothing	30,000	51,517	53,578	55,721
	173	Library Expenses	200,000	218,687	227,434	236,532
	174	Purchase of Stationery	500,000	3,606,148	3,750,394	3,900,410
	175	Advertising and Publicity	50,000	386,373	401,828	417,901
	177	Purchase of Consumable Stores	500,000	-	-	-
	185	Computer Expenses	160,000	1,030,328	1,071,541	1,114,403
	202	Replacement of Bicycles and Motor Cycles	-	659,410	685,786	713,218
	220	Purchase of Plant and Equipment*	-	154,550	160,732	167,161
	225	Purchase of Furniture	-	1,030,328	1,071,541	1,114,403
	250	Maintenance of Plant, Machinery and Equipment	200,000	515,164	535,771	557,201
	260	Maintenance of Buildings and Stations	460,000	463,648	482,194	501,482
	365	UN-Volunteer Umbrella Project	-	50,000	50,000	50,000
		GROSS EXPENDITURE .. .. KShs	**37,598,628**	**68,923,405**	**71,300,606**	**73,765,347**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	300,000	300,000	300,000	300,000
		Net Expenditure Head 214 .. .. .. KShs	**37,298,628**	**68,623,405**	**71,000,606**	**73,465,347**
215		**215 Population Census**				
	000	Personal Emoluments	451,917	797,820	829,733	874,605
	050	House Allowances	197,325	459,000	468,180	477,544
	060	Other Personal Allowances	10,000	37,200	37,200	37,200
	065	Medical Allowance	82,500	83,880	85,558	87,269
	067	Fees, Commissions and Honoraria	66,325,745	1,500,000	1,530,000	1,560,600
	100	Transport Operating Expenses	3,050,000	841,332	874,985	909,985
	110	Travelling and Accommodation Expenses	9,903,065	881,305	916,557	953,219
	120	Postal and Telegrams Expenses	40,000	55,962	58,200	60,528

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		078 Statistical Services				
215		**215 Population Census**				
	121	Telephone Expenses	20,000	519,652	540,438	562,056
	140	Electricity Expenses	300,000	519,652	540,438	562,056
	150	Purchase of Supplies for Production	1,100,000	95,936	99,773	103,764
	171	Publishing and Printing Expenses	1,920,000	255,829	266,062	276,705
	172	Purchase of Uniforms and Clothing	-	79,946	83,144	86,470
	174	Purchase of Stationery	23,366,000	2,298,749	2,390,600	2,486,300
	175	Advertising and Publicity	-	39,973	41,572	43,235
	182	Payment of Rents and Rates - Non-Residential	1,058,000	993,734	993,734	993,734
	184	Contracted Professional Services	48,000,000	799,464	831,443	864,700
	185	Computer Expenses	-	279,653	290,839	302,473
	220	Purchase of Plant and Equipment*	4,200,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	2,400,000	399,732	415,721	432,350
	260	Maintenance of Buildings and Stations	-	39,973	41,572	43,235
		Net Expenditure Head 215 .. .. .. KShs	**162,424,552**	**10,978,792**	**11,335,749**	**11,718,028**
216		**216 Fertility Survey**				
	000	Personal Emoluments	190,512	270,360	281,174	292,421
	050	House Allowances	27,200	116,880	119,218	121,602
	065	Medical Allowance	19,935	28,440	29,009	29,589
	100	Transport Operating Expenses	26,560	200,000	208,000	216,320
	110	Travelling and Accommodation Expenses	25,100	406,500	422,760	439,670
	170	Purchase of Consumable Stores	-	100,000	104,000	108,160
	171	Publishing and Printing Expenses	-	1,500,000	1,560,000	1,622,400
	174	Purchase of Stationery	2,960	-	-	-
	185	Computer Expenses	-	200,000	208,000	216,320
	250	Maintenance of Plant Machinery and Equipment	-	100,000	104,000	108,160
		Net Expenditure Head 216 .. .. .. KShs	**292,267**	**2,922,180**	**3,036,161**	**3,154,642**
217		**217 National Sample Survey**				
	000	Personal Emoluments	1,803,067	2,028,700	2,109,848	2,194,242
	050	House Allowances	616,350	789,600	805,392	821,500
	065	Medical Allowance	199,800	223,560	228,031	232,592
	100	Transport Operating Expenses	191,880	-	-	-
	110	Travelling and Accommodation Expenses	258,300	-	-	-
	174	Purchase of Stationery	10,000	-	-	-
		Net Expenditure Head 217 .. .. .. KShs	**3,079,397**	**3,041,860**	**3,143,271**	**3,248,334**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		078 Statistical Services				
218		**218 Survey of Employment**				
	000	Personal Emoluments	1,702,723	1,730,460	1,799,678	1,871,666
	050	House Allowances	808,800	846,600	863,532	880,802
	060	Other Personal Allowances	13,000	37,200	37,200	37,200
	065	Medical Allowance	178,560	176,580	180,111	183,713
	100	Transport Operating Expenses	6,000	-	-	-
	110	Travelling and Accommodation Expenses	20,000	-	-	-
	171	Publishing and Printing Expenses	8,200	-	-	-
	174	Purchase of Stationery	10,340	-	-	-
	185	Computer Expenses	10,000	-	-	-
		Net Expenditure Head 218 .. .. .. KShs	**2,757,623**	**2,790,840**	**2,880,521**	**2,973,381**
		Net Expenditure Subvote 078 .. .. .. KShs	**262,607,424**	**144,840,657**	**149,742,060**	**154,826,520**
		Total Net Expenditure Vote R07 MINISTRY OF FINANCE AND PLANNING KShs	**5,357,416,154**	**9,519,578,400**	**5,474,967,336**	**7,633,176,965**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
070 General Administration and Planning										
135 Headquarters Administrative Services										
Minister		2	2	2	2	2	568,440	568,440	591,178	614,824
Assistant Minister		3	3	3	3	3	648,000	648,000	673,920	700,877
Permanent Secretary	T	1	-	1	1	1	-	361,260	375,710	390,739
Financial Secretary	S	1	-	1	1	1	-	361,260	375,710	390,739
Economic Secretary	R	1	-	1	1	1	-	277,200	288,288	299,820
Chief Economist	Q	-	1	1	1	1	303,180	294,180	305,947	318,185
Chief Finance Officer	Q	1	-	1	1	1	-	294,180	305,947	318,185
Deputy Secretary	Q	5	1	1	1	1	273,220	1,051,240	1,072,369	1,235,620
Senior Finance Officer	P	9	3	2	2	2	462,340	243,960	253,718	263,867
Deputy Chief Economist	P	-	1	2	2	2	236,520	487,920	507,437	527,734
Senior Principal Personnel Officer	P	1	2	1	1	1	253,260	261,240	271,690	282,557
Principal Human Resources Development Officer	N	2	1	1	1	1	102,364	232,800	183,284	251,796
Principal Personnel Officer	N	2	2	1	1	1	214,080	194,280	202,051	210,133
Under Secretary	N	9	3	2	2	2	738,000	491,340	510,994	531,433
Principal Economist	N	-	1	4	4	4	201,880	908,640	944,986	982,785
Finance Officer	N	1	1	1	1	1	249,540	257,260	267,550	278,252
Principal Economist	N	-	-	1	1	1	-	206,160	214,406	222,983
Chief Personnel Officer	M	2	3	2	2	2	336,450	375,360	390,374	405,989
Chief Supplies Officer	M	1	2	1	1	1	397,160	189,340	196,914	204,790
Senior Economist	M	-	1	4	4	4	186,840	770,880	801,715	833,784
Executive Secretary	M	3	2	2	2	2	362,160	389,460	405,038	421,240
Chief Manpower Development Officer	M	-	-	1	1	1	-	216,060	224,702	233,690
Senior Assistant Secretary	M	7	1	1	1	1	170,520	204,520	212,701	221,209
Senior Executive Officer	L	2	1	1	1	1	140,280	140,280	145,891	151,727
Senior Personnel Officer	L	3	3	2	2	2	301,400	325,000	358,800	373,152
Senior Supplies Officer	L	1	1	1	1	1	173,120	140,280	145,891	151,727
Senior Personal Secretary	L	11	2	3	3	3	322,480	483,930	529,277	550,448
Senior Information Officer	L	1	1	1	1	1	170,520	175,800	182,832	190,145
Economist Statistician	K/L	-	-	1	1	1	-	153,360	159,494	165,874

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
070 General Administration and Planning										
135 Headquarters Administrative Services										
Supplies Officer I	K	4	2	1	1	1	249,280	119,100	123,864	128,819
Executive Officer I	K	4	2	1	1	1	293,100	119,100	123,864	128,819
Personnel Officer I	K	4	-	1	1	1	-	119,100	123,864	128,819
Assistant Secretary	J/K/L	11	8	1	1	1	251,634	167,880	174,595	181,579
Supplies Officer II	J	5	4	1	1	1	469,960	102,000	106,080	110,323
Telephone Supervisor II	J	1	1	1	1	1	102,000	102,000	106,080	110,323
Executive Officer II	J	8	2	1	1	1	266,880	140,280	145,891	151,727
Personnel Officer II	J	8	3	2	2	2	372,420	266,020	276,661	287,727
Personal Secretary II	J	4	4	3	3	3	505,560	365,340	379,954	395,152
Assistant Economist/Statistician	J	-	-	2	2	2	-	259,680	270,067	280,870
Trainers	H/J	4	2	2	2	2	273,780	220,260	229,070	238,233
Security Officer II	H	1	1	1	1	1	90,960	94,320	98,093	102,017
Supplies Assistant	H	9	11	4	4	4	1,071,440	424,340	441,314	458,966
Telephone Supervisor III	H	2	1	2	2	2	89,280	185,320	192,733	200,442
Personnel Assistant	H	9	9	6	6	6	1,030,220	695,600	723,424	752,361
Audit Examiner I	H	-	-	1	1	1	-	104,580	108,763	113,114
Executive Assistant	H	12	11	8	8	8	1,173,060	877,900	913,016	949,537
Shorthand Typist	G/H	18	18	14	14	14	1,774,880	1,405,400	1,461,616	1,491,445
Security Officer III	G	1	3	3	3	3	204,780	215,900	224,536	233,517
Copy Typist	F/G/H	35	29	23	23	23	1,878,532	1,678,320	1,745,453	1,815,271
Senior Security Warden	F	4	1	1	1	1	54,000	55,860	58,094	60,418
Telephone Operator II/I Senior	E/F/G	25	14	9	9	9	857,200	576,220	599,170	623,240
Storeman II/I Senior	E/F/G	28	16	10	10	10	1,094,680	712,200	740,688	770,316
Clerical Officer	E/F/G	139	79	66	66	66	4,350,800	4,656,620	4,842,885	4,939,742
Artisan	D/E/F/G	3	5	4	4	4	371,460	301,540	313,602	326,146
Drivers	D/E/F/G	37	36	39	39	39	2,082,820	2,253,130	2,416,066	2,464,387
Security Warden	C/D/E	21	8	8	8	8	372,540	340,620	354,245	368,415
Subordinate Staff	A/B/C/D	73	53	43	43	43	2,378,240	1,987,540	2,027,290	2,100,555
TOTAL FOR HEAD 135		**539**	**361**	**304**	**304**	**304**	**28,471,260**	**29,249,800**	**30,419,792**	**31,636,584**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
070 General Administration and Planning										
220 Regional and International Economic Co-operation Department										
Chief Economist	Q	1	1	-	-	-	277,200	-	-	-
Deputy Chief Economist	P	1	-	1	1	1	-	269,220	279,989	291,188
Principal Economist	N	5	1	3	3	3	211,120	656,800	683,072	710,395
Senior Economist	M	6	2	2	2	2	362,500	386,260	401,710	417,779
Senior Personal Secretary	L	-	1	1	1	1	156,000	166,560	173,222	180,151
Economist/Statistician II/I	K/L	5	4	2	2	2	643,414	315,540	328,162	341,288
Assistant Economist/Statistician	J	1	2	1	1	1	263,420	135,720	141,148	146,794
Personal Secretary II	J	3	-	1	1	1	-	123,120	128,045	133,167
Shorthand Typist	G/H	3	2	1	1	1	254,280	127,140	132,226	137,515
Subordinate Staff	A/B/C/D	3	1	-	-	-	39,600	-	-	-
TOTAL FOR HEAD 220		**28**	**14**	**12**	**12**	**12**	**2,207,534**	**2,180,360**	**2,267,574**	**2,358,277**
TOTAL FOR SUBVOTE 070		**567**	**375**	**316**	**316**	**316**	**30,678,794**	**31,430,160**	**32,687,366**	**33,994,861**
071 Financial Services										
136 Budgetary Supply Department										
Director	R	1	1	1	1	1	303,180	312,180	324,667	337,654
Deputy Director	Q	1	1	1	1	1	245,820	245,820	255,653	265,879
Senior Finance Officer	P	-	-	2	2	2	-	506,520	526,781	547,852
Deputy Secretary	P	4	3	3	3	3	1,088,860	823,620	856,565	890,827
Finance Officer	N	-	-	2	2	2	-	420,580	437,403	454,899
Principal Estimates Officer	N	1	1	1	1	1	230,940	238,380	247,915	257,832
Under Secretary	N	11	4	2	2	2	641,147	463,740	482,290	501,581
Principal Economist	N	1	1	1	1	1	179,580	194,280	202,051	210,133
Senior Economist	M	1	1	1	1	1	171,840	170,520	177,341	184,434
Chief Estimates Officer	M	2	1	1	1	1	170,520	178,440	185,578	193,001
Senior Assistant Secretary	M	15	5	2	2	2	723,200	393,860	409,614	425,999
Senior Estimates Officer	L	2	1	1	1	1	159,960	159,960	166,358	173,013
Senior Personal Secretary	L	1	1	1	1	1	163,920	169,200	175,968	183,007

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
071 Financial Services										
136 Budgetary Supply Department										
Economist/Statistician II/I	K/L	2	6	4	4	4	737,300	604,620	628,805	653,957
Estimates Officer I	K	4	4	4	4	4	511,620	538,320	559,853	582,247
Assistant Secretary III/II/I	J/K/L	14	5	5	5	5	752,740	804,420	836,597	870,061
Personal Secretary II	J	2	1	1	1	1	102,000	149,400	155,376	161,591
Estimates Officer II	J	4	1	1	1	1	119,100	123,120	128,045	133,167
Assistant Economist/Statistician	J	-	-	1	1	1	-	141,420	147,077	152,960
Estimates Officer III	H	2	1	1	1	1	42,340	80,320	83,533	86,874
Shorthand Typist	G/H	13	14	14	14	14	1,384,900	1,528,280	1,589,410	1,652,988
Copy Typist	E/F/G/H	4	12	10	10	10	828,960	667,100	693,784	721,535
Clerical Officer	E/F/G	7	5	2	2	2	139,448	167,640	174,346	181,319
TOTAL FOR HEAD 136		**92**	**69**	**62**	**62**	**62**	**8,697,375**	**9,081,740**	**9,445,010**	**9,822,810**
137 Fiscal and Monetary Affairs Department										
Director	R	1	1	1	1	1	278,200	277,200	288,288	299,820
Deputy Director	Q	2	1	2	2	2	245,820	451,640	469,706	488,494
Deputy Chief Economist	P	-	-	1	1	1	-	216,060	224,702	233,690
Assistant Director	P	1	-	1	1	1	-	219,780	228,571	237,714
Deputy Secretary	P	3	-	1	1	1	-	216,060	224,702	233,690
Under Secretary	N	9	4	5	5	5	760,275	1,211,040	1,259,482	1,309,861
Principal Economist	N	1	2	2	2	2	432,130	429,660	446,846	464,720
Cost Accountant	N	1	-	1	1	1	-	194,280	202,052	210,134
Senior Economist	M	1	4	3	3	3	546,780	561,400	583,856	607,210
Senior Assistant Secretary	M	11	1	1	1	1	178,440	184,380	191,755	199,425
Senior Personal Secretary	L	1	-	1	1	1	-	194,280	202,051	210,133
Senior Accountant	L	2	1	1	1	1	169,200	174,480	181,459	188,718
Economist Statistician II/I	K/L	6	6	6	6	6	540,380	956,220	994,469	1,034,248
Accountant I	K	2	-	1	1	1	-	119,100	123,864	128,819
Assistant Secretary	J/L	10	7	4	4	4	619,080	573,740	596,690	620,557
Assistant Economist/Statistician	J	-	-	1	1	1	-	132,300	137,592	143,096

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
071 Financial Services										
137 Fiscal and Monetary Affairs Department										
Personal Secretary II	J	2	2	2	2	2	237,275	252,420	262,517	273,017
Statistical Officer II	J	3	-	1	1	1	-	102,000	106,080	110,323
Shorthand Typist	G/H	8	5	4	4	4	397,400	407,060	423,342	440,276
Copy Typist	F/G/H	4	9	8	8	8	381,000	556,200	578,448	601,586
Clerical Officer	E/F/G	3	5	3	3	3	236,140	213,100	221,624	230,489
Driver	D/E/F/G	1	1	1	1	1	46,600	49,720	51,709	53,777
Subordinate Staff	A/B/C/D	3	3	2	2	2	143,154	103,320	107,453	111,751
TOTAL FOR HEAD 137		**75**	**52**	**53**	**53**	**53**	**5,211,874**	**7,795,440**	**8,107,258**	**8,431,548**
138 External Resources Department										
Director	R	1	1	1	1	1	245,820	303,180	315,307	327,919
Deputy Director	Q	1	1	1	1	1	245,820	245,820	255,653	265,879
Deputy Secretary	P	2	3	2	2	2	835,060	546,420	568,277	591,008
Principal Economist	N	-	-	1	1	1	-	206,160	214,406	222,983
Under Secretary	N	9	5	6	6	6	1,219,720	1,523,040	1,583,962	1,647,320
Accounts Controller	N	1	1	1	1	1	206,175	194,280	202,051	210,133
Senior Economist	M	-	-	1	1	1	-	189,340	196,914	204,790
Chief Accountant	M	1	-	1	1	1	-	232,800	242,110	251,796
Senior Assistant Secretary	M	4	4	1	1	1	182,740	195,940	203,778	211,929
Senior Personal Secretary	L	1	-	1	1	1	-	140,280	145,891	151,727
Senior Accountant	L	1	2	2	2	2	754,940	362,160	376,646	391,714
Economist/Statistician	K/L	1	1	3	3	3	146,260	497,040	516,922	537,598
Executive Officer I	K	1	-	1	1	1	-	119,100	123,864	128,819
Accountant I	K	1	2	2	2	2	286,260	285,840	297,274	309,165
Assistant Secretary	J/L	18	10	10	10	10	1,598,002	1,363,680	1,418,227	1,474,956
Accountant II	J	2	7	5	5	5	896,380	666,620	693,285	721,016
Executive Officer II	J	2	2	2	2	2	256,840	269,440	280,218	291,426
Personal Secretary II	J	2	1	1	1	1	114,840	118,260	122,990	127,910
Executive Assistant	H	2	4	3	3	3	423,400	337,640	351,146	365,191

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
071 Financial Services										
138 External Resources Department										
Accounts Assistant	H	1	1	1	1	1	131,160	-	-	-
Shorthand Typist	G/H	8	10	12	12	12	1,055,060	1,297,840	1,349,754	1,403,744
Copy Typist	E/F/G/H	20	19	14	14	14	1,400,740	1,093,780	1,137,531	1,183,032
Clerical Officer	E/F/G	9	7	5	5	5	446,720	331,520	344,781	358,572
TOTAL FOR HEAD 138		**88**	**81**	**77**	**77**	**77**	**10,445,937**	**10,520,180**	**10,940,987**	**11,378,627**
139 Monopolies and Prices Division										
Commissioner	R	1	1	1	1	1	299,275	316,680	329,347	342,521
Deputy Commissioner	Q	2	-	2	2	2	-	491,640	511,306	531,758
Senior Assistant Commissioner	P	2	-	1	1	1	-	216,060	224,702	233,690
Deputy Secretary	P	-	1	-	-	-	281,200	-	-	-
Cost Accountant	P	1	-	1	1	1	-	216,060	224,702	233,690
Legal Officer (Principal State Counsel)	N	1	-	1	1	1	-	20,000	20,800	21,632
Under Secretary	N	1	1	1	1	1	199,240	20,000	20,800	21,632
Assistant Commissioner	M	1	-	1	1	1	-	20,000	20,800	21,632
Senior Economist/Statistician	M	1	1	2	2	2	170,520	388,900	404,456	420,634
Chief Accountant	M	1	-	1	1	1	-	20,000	20,800	21,632
Chief Monopolies and Price Officer	M	1	-	1	1	1	-	20,000	20,800	21,632
Senior Accountant	L	3	-	1	1	1	-	20,000	20,800	21,632
Senior Statistician	L	1	-	1	1	1	-	20,000	20,800	21,632
Senior Monopolies and Price Officer	L	8	6	1	1	1	217,317	200,880	208,915	217,272
Senior Personal Secretary	L	1	1	1	1	1	165,240	170,520	177,341	184,434
Senior Systems Analyst	L	1	-	1	1	1	-	20,000	20,800	21,632
Economist/Statistician	K/L	4	5	3	3	3	673,720	437,940	455,458	473,676
Statistical Officer I	K	2	-	1	1	1	-	143,700	149,448	155,426
Accountant (Costing)	K	4	-	1	1	1	-	20,000	20,800	21,632
Monopolies Price Officer	K	19	9	6	6	6	1,338,480	834,840	868,234	902,963
Assistant Secretary	J/K/L	1	-	1	1	1	-	20,000	20,800	21,632
System Analyst Programmer	J/K	2	-	1	1	1	-	139,140	144,706	150,494

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
071 Financial Services										
139 Monopolies and Prices Division										
Executive Officer II	J	1	1	1	1	1	116,400	124,140	129,106	134,270
Statistical Officer II	J	5	1	1	1	1	137,140	20,000	20,800	21,632
Monopolies and Price Officer II	J	28	16	13	13	13	1,597,920	1,485,220	1,544,629	1,606,414
Executive Assistant	H	1	-	1	1	1	-	20,000	20,800	21,632
Shorthand Typist	G/H	4	1	1	1	1	69,360	69,640	72,428	75,324
Library Assistant	F/G/H	1	-	1	1	1	-	20,000	20,800	21,632
Copy Typist	F/G/H	17	7	5	5	5	495,260	382,100	397,380	413,279
Clerical Officer	E/F/G	3	7	1	1	1	448,360	74,900	77,896	81,012
Driver	D/E/F/G	11	6	1	1	1	365,180	40,740	42,370	44,064
Subordinate Staff	A/B/C/D	5	4	2	2	2	190,760	86,980	90,459	94,078
Watchman	A	2	1	-	-	-	108,120	-	-	-
TOTAL FOR HEAD 139		**136**	**69**	**57**	**57**	**57**	**6,873,492**	**6,080,080**	**6,323,283**	**6,576,215**
146 Insurance Department										
Commissioner	R	1	1	1	1	1	341,330	341,220	354,869	369,064
Deputy Commissioner	Q	1	1	1	1	1	275,220	283,200	294,528	306,309
Principal Actuarial Officer	P	1	-	1	1	1	-	216,060	224,702	233,690
Senior Assistant Commissioner	P	2	-	1	1	1	-	216,060	224,702	233,690
Assistant Principal Actuary Officer	N	3	-	1	1	1	-	194,280	202,051	210,133
Principal State Counsel (Legal Officer)	N	1	-	1	1	1	-	194,280	202,051	210,133
Assistant Commissioner	N	5	1	1	1	1	214,420	221,640	230,506	239,726
Senior Insurance Officer	M	5	-	1	1	1	-	170,520	177,341	184,434
Senior State Counsel (Legal Officer)	M	1	-	1	1	1	-	170,520	177,341	184,434
Senior Actuarial Officer	M	5	-	1	1	1	-	54,170	56,337	58,590
Senior Economist/Statistician	M	1	-	1	1	1	-	170,520	177,341	184,434
Insurance Officer I	L	7	1	4	4	4	156,200	599,520	623,501	648,441
Actuarial Officer I	L	7	4	6	6	6	618,720	904,190	940,358	977,972
Economist/Statistician II/I	K/L	1	1	1	1	1	200,880	1,000	1,040	1,082
Actuarial Officer II	K	15	6	3	3	3	793,800	424,260	441,230	458,880

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
071 Financial Services										
146 Insurance Department										
Insurance Officer II	K	18	10	12	12	12	1,194,180	1,671,420	1,738,273	1,807,808
Personal Secretary II	J	2	1	1	1	1	102,000	1,000	1,040	1,082
Executive Officer II	J	1	1	1	1	1	135,720	139,140	144,706	150,494
Insurance Officer III	J	9	7	1	1	1	782,240	136,740	142,210	147,898
Supplies Officer II	J	-	-	1	1	1	-	116,540	121,202	126,050
Shorthand Typist	G/H	7	3	3	3	3	293,260	313,020	325,541	338,562
Copy Typist	F/H	24	8	7	7	7	560,340	538,300	559,832	582,225
Library Assistant	F	1	2	1	1	1	154,740	66,720	69,389	72,164
Clerical Officer	E/F/G	30	18	15	15	15	1,080,139	1,043,440	1,085,178	1,128,585
Storeman	E/F/G	2	3	3	3	3	214,040	219,120	227,885	237,000
Telephone Operator	E/F/G	3	2	1	1	1	136,420	56,340	58,594	60,937
Driver	D/E/F/G	2	2	2	2	2	100,060	112,680	117,187	121,875
Receptionist	D	3	-	1	1	1	-	1,000	1,040	1,082
Security Warden	C/D/E	3	1	2	2	2	42,920	96,320	100,173	104,180
Subordinate Staff	A/B/C/D	5	5	4	4	4	191,480	159,840	166,234	172,883
Watchman	A/B/C/D	2	1	1	1	1	1,000	1,000	1,040	1,082
TOTAL FOR HEAD 146		**168**	**79**	**81**	**81**	**81**	**7,589,109**	**8,834,060**	**9,187,422**	**9,554,919**
TOTAL FOR SUBVOTE 071		**559**	**350**	**330**	**330**	**330**	**38,817,787**	**42,311,500**	**44,003,960**	**45,764,119**
075 Centralized Services										
153 Audit Inspectorate Department										
Internal Auditor General	R	1	1	1	1	1	214,968	277,200	288,288	299,820
Deputy Internal Auditor General	Q	1	-	1	1	1	-	245,820	255,653	265,879
Deputy Director of Audit	P	12	7	4	4	4	1,302,480	1,011,480	1,051,941	1,094,012
Assistant Director of Audit	N	29	4	3	3	3	940,320	717,360	746,054	775,897
Principal Auditor	M	46	17	46	46	46	3,163,200	8,149,580	8,475,563	8,814,586
Senior Auditor	L	122	27	9	9	9	3,140,000	1,240,080	1,289,683	1,341,271
Senior Personal Secretary	L	1	1	2	2	2	140 280	343,680	357,427	371,724
Auditor I	K	138	74	74	74	74	11,229,800	11,648,580	12,114,523	12,599,104

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
075 Centralized Services										
153 Audit Inspectorate Department										
Personal Secretary II	J	1	2	1	1	1	231,360	102,000	106,080	110,323
Auditor II	J	139	120	133	133	133	15,508,120	17,085,560	17,768,982	18,479,742
Audit Examiner I	H	139	74	76	76	76	8,383,720	8,670,780	9,017,611	9,378,316
Shorthand Typist	G/H	2	2	5	5	5	219,420	476,160	495,206	515,015
Copy Typist	F/G/H	3	3	1	1	1	190,900	61,440	63,898	66,454
Clerical Officer	E/F/G	2	3	2	2	2	193,480	116,380	121,035	125,877
Driver	D/E/F/G	15	11	8	8	8	582,300	523,000	543,920	565,677
Subordinate Staff	A/B/C/D	2	2	1	1	1	101,780	54,000	56,160	58,408
TOTAL FOR HEAD 153		**653**	**348**	**367**	**367**	**367**	**45,542,128**	**50,723,100**	**52,752,024**	**54,862,105**
155 Information Technology Services										
Director	Q	1	-	1	1	1	-	245,820	255,653	265,879
Deputy Director	P	2	-	1	1	1	-	253,260	263,390	273,926
Principal Systems Analyst/Programmer	N	1	2	2	2	2	245,360	403,260	419,390	436,166
Principal Data Machine Supervisor	N	1	-	1	1	1	-	223,500	232,440	241,738
Senior Superintending Engineer	N	1	-	1	1	1	-	194,280	202,051	210,133
Chief Computer Operations Officer	M	1	1	1	1	1	170,520	175,800	182,832	190,145
Chief Systems Analyst Programmer	M	5	7	4	4	4	1,326,980	756,340	786,594	818,057
Superintending Engineer	M	1	-	1	1	1	-	170,520	177,341	184,434
Senior Systems Analyst/Programmer	L	8	15	20	20	20	2,163,680	3,139,920	3,265,517	3,396,137
Senior Personal Secretary	L	1	-	1	1	1	-	140,280	145,891	151,727
Senior Technical Officer	L	1	-	1	1	1	-	140,280	145,891	151,727
Chief Data Machine Supervisor	L	1	1	1	1	1	216,060	170,520	177,341	184,434
Senior Data Machine Supervisor	L	3	1	3	3	3	167,880	504,960	525,158	546,165
Senior Computer Operations Officer	L	1	1	1	1	1	161,280	140,280	145,891	151,727
Data Machine Supervisor I	K	20	3	20	20	20	445,800	2,633,520	2,738,861	2,848,415
Computer Operations Officer I	K	2	2	2	2	2	262,320	271,440	282,298	293,590
Assistant Engineer	K	1	2	1	1	1	176,300	175,800	182,832	190,145
Technical Officer I	K	2	-	1	1	1	-	119,100	123,864	128,819

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003 2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
075 Centralized Services										
155 Information Technology Services										
Systems Analyst/Programmer	J/K	55	38	27	27	27	3,854,340	3,652,300	3,798,392	3,950,328
Technical Officer II	J	2	-	1	1	1	-	102,000	106,080	110,323
Librarian	J	1	-	1	1	1	-	102,000	106,080	110,323
Data Machine Supervisor II	J	57	50	11	11	11	4,742,320	1,389,520	1,445,101	1,502,905
Personal Secretary II	J	1	2	1	1	1	102,500	116,540	121,202	126,050
Computer Operations Officer II	J	7	7	7	7	7	808,660	837,120	870,605	905,429
Computer Programmer III	H	7	1	1	1	1	64,080	92,660	96,366	100,221
Computer Operations Officer III	H	9	6	6	6	6	586,800	617,220	641,909	667,585
Data Machine Supervisor III	H	85	85	52	52	52	7,197,960	5,043,780	5,245,531	5,455,352
Accounts Assistant	H	-	1	1	1	1	119,100	123,120	128,045	133,167
Shorthand Typist	G/H	4	2	3	3	3	223,420	361,420	375,877	390,912
Library Assistant	F/G/H	1	1	1	1	1	59,580	66,720	69,389	72,164
Copy Typist	F/G/H	-	3	3	3	3	191,160	234,540	243,922	253,678
Computer Operations Assistant III/II/I	E/F/G	22	5	2	2	2	740,840	168,480	175,219	182,228
Data Machine Operator	E/F/G	309	222	167	167	167	12,282,448	13,107,120	13,631,405	14,176,661
Clerical Officer	E/F/G	3	6	1	1	1	381,760	75,000	78,000	81,120
Driver	D/E/F/G	5	3	3	3	3	157,400	164,920	171,517	178,377
Subordinate Staff	A/B/C/D	21	11	11	11	11	44,558	464,840	483,432	502,772
TOTAL FOR HEAD 155		**642**	**478**	**362**	**362**	**362**	**36,893,106**	**36,578,180**	**38,041,307**	**39,562,959**
156 Accounting Services										
Senior Principal Accounts Controller	Q	1	1	1	1	1	245,820	279,200	290,368	301,983
Principal Accounts Controller	P	1	1	1	1	1	257,260	216,060	224,702	233,690
Accounts Controller	N	1	1	1	1	1	194,280	194,280	202,051	210,133
Chief Accountant	M	2	2	3	3	3	529,827	613,220	637,749	663,259
Senior Accountant	L	4	5	3	3	3	1,050,300	534,000	555,360	577,574
Accountant I	K	2	4	6	6	6	551,160	885,440	920,858	957,692
Accountant II	J	8	13	10	10	10	1,476,860	1,290,360	1,341,974	1,395,653
Accounts Assistant	H	16	22	15	15	15	2,121,400	1,695,400	1,763,216	1,833,745

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
075 Centralized Services										
156 Accounting Services										
Executive Assistant	H	-	3	1	1	1	295,740	102,000	106,080	110,323
Shorthand Typist	G/H	1	1	1	1	1	111,420	114,840	119,434	124,211
Copy Typist	F/G/H	11	7	7	7	7	610,440	537,680	559,187	581,555
Clerical Officer	E/F/G	91	71	44	44	44	3,817,180	3,190,540	3,318,162	3,450,888
Subordinate Staff	A/B/C/D	1	2	5	5	5	191,960	247,800	257,712	268,021
TOTAL FOR HEAD 156		**139**	**133**	**98**	**98**	**98**	**11,453,647**	**9,900,820**	**10,296,853**	**10,708,727**
157 Accountant-General										
Accountant-General	R	1	1	1	1	1	321,180	331,200	344,448	358,226
Deputy Accountant General	Q	3	4	4	4	4	1,168,740	1,205,980	1,254,219	1,304,388
Assistant Accountant General	P	3	1	2	2	2	485,280	554,400	576,576	599,639
Accounts Controller	N	4	1	1	1	1	194,280	194,280	202,051	210,133
Chief Accountant	M	3	6	4	4	4	1,336,000	800,100	832,104	865,388
Senior Accountant	L	5	5	4	4	4	969,165	667,560	694,262	722,034
Senior Personal Secretary	L	1	1	1	1	1	165,240	170,520	177,341	184,434
Accountant I	K	6	3	8	8	8	623,120	1,108,140	1,152,466	1,198,564
Personal Secretary II	J	2	1	1	1	1	102,000	102,000	106,080	110,323
Accountant II	J	7	9	7	7	7	1,141,300	928,780	965,931	1,004,568
Executive Assistant	H	1	1	1	1	1	119,100	123,120	128,045	133,167
Accounts Assistant	H	14	7	7	7	7	738,000	821,760	854,630	888,816
Shorthand Typist	G/H	2	3	3	3	3	300,180	310,380	322,795	335,707
Copy Typist	F/G/H	1	6	6	6	6	413,900	444,940	462,738	481,247
Clerical Officer	E/F/G	34	14	9	9	9	909,720	689,880	717,475	746,174
Subordinate Staff	A/B/C/D	3	3	4	4	4	147,180	193,020	200,741	208,770
TOTAL FOR HEAD 157		**90**	**66**	**63**	**63**	**63**	**9,134,385**	**8,646,060**	**8,991,902**	**9,351,578**
158 Pensions Division										
Director	Q	1	1	1	1	1	264,640	303,180	315,307	327,919
Deputy Director of Pensions	P	1	1	1	1	1	223,500	247,680	257,587	267,891
Assistant Director of Pensions	N	2	1	2	2	2	-	395,160	410,966	427,405

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
075 Centralized Services										
158 Pensions Division										
Chief Accountant	M	1	2	1	1	1	202,860	201,380	209,435	217,813
Chief Pensions Officer	M	3	2	3	3	3	182,940	519,480	540,259	561,870
Senior Accountant	L	1	1	1	1	1	156,960	167,880	174,595	181,579
Senior Pensions Officer	L	6	3	3	3	3	461,400	442,500	460,200	478,608
Accountant I	K	1	2	4	4	4	246,960	440,280	457,891	476,207
Executive Officer I	K	1	1	1	1	1	119,100	119,100	123,864	128,819
Pensions Officer I	K	5	3	5	5	5	415,140	645,260	671,070	697,913
Executive Officer II	J	2	1	1	1	1	102,000	102,000	106,080	110,323
Pensions Officer II	J	7	7	2	2	2	852,380	246,240	256,090	266,333
Accountant II	J	5	7	5	5	5	848,180	624,740	649,730	675,719
Personal Secretary II	J	1	1	1	1	1	102,000	102,000	106,080	110,323
Executive Assistant	H	2	2	2	2	2	178,560	185,280	192,691	200,399
Pensions Officer III	H	5	5	5	5	5	397,840	523,700	544,648	566,434
Accounts Assistant	H	10	10	12	12	12	1,050,020	1,342,080	1,395,763	1,451,681
Shorthand Typist	G/H	7	7	6	6	6	369,222	642,840	668,554	695,296
Copy Typist	F/G/H	16	16	10	10	10	1,190,500	738,660	768,206	798,935
Clerical Officer	E/F/G	120	68	70	70	70	4,134,360	4,982,820	5,182,135	5,389,416
Driver	D/E/F/G	2	2	2	2	2	92,200	97,960	101,878	105,954
Subordinate Staff	A/B/C/D	9	4	4	4	4	204,960	209,760	218,233	226,876
TOTAL FOR HEAD 158		**208**	**147**	**142**	**142**	**142**	**11,795,722**	**13,279,980**	**13,811,262**	**14,363,713**
161 Central Tender Board										
Deputy Secretary	Q	-	1	-	-	-	303,180	-	-	-
Senior Principal Supplies Officer	P	1	1	1	1	1	270,940	245,820	255,653	265,879
Principal Supplies Officer	N	1	1	1	1	1	170,475	225,160	234,166	243,533
Chief Supplies Officer	M	4	3	1	1	1	665,020	199,720	207,709	216,017
Senior Supplies Officer	L	3	3	1	1	1	528,840	154,680	160,867	167,302
Senior Personal Secretary	L	-	-	1	1	1	-	171,840	178,714	185,862
Supplies Officer I	K	6	3	3	3	3	486,240	402,140	418,226	434,955

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
075 Centralized Services										
161 Central Tender Board										
Supplies Officer II	J	4	2	2	2	2	247,700	265,940	276,578	287,641
Personal Secretary II	J	1	1	1	1	1	102,000	102,000	106,080	110,323
Supplies Assistant	H	6	3	3	3	3	528,240	355,340	369,554	384,336
Shorthand Typist	G/H	3	1	2	2	2	165,400	223,420	232,357	241,651
Copy Typist	F/G/H	5	6	5	5	5	558,840	339,140	352,706	366,814
Storeman II/I	E/F/G	3	2	1	1	1	132,480	64,080	66,643	69,309
Clerical Officer	E/F/G	2	1	1	1	1	44,640	64,080	66,642	69,308
Subordinate Staff	A/B/C/D	3	2	2	2	2	97,900	101,380	105,435	109,653
TOTAL FOR HEAD 161		**42**	**30**	**25**	**25**	**25**	**4,301,895**	**2,914,740**	**3,031,330**	**3,152,583**
162 Director of Supplies Services										
Director of Supplies Services	Q	1	1	1	1	1	261,240	245,820	255,653	265,879
Deputy Director of Supplies Services	P	2	1	2	2	2	538,440	503,620	523,765	544,715
Principal Supplies Officer	N	2	1	1	1	1	194,280	261,240	271,690	282,557
Chief Supplies Officer	M	2	1	1	1	1	170,520	189,340	196,914	204,790
Senior Supplies Officer	L	6	6	1	1	1	841,680	140,280	145,891	151,727
Supplies Officer I	K	12	11	9	9	9	1,092,237	1,315,360	1,367,974	1,422,693
Personal Secretary II	J	2	2	2	2	2	334,600	298,800	310,752	323,182
Supplies Officer II	J	16	10	5	5	5	381,580	615,620	640,245	665,855
Supplies Assistant	H	21	4	2	2	2	322,980	210,060	218,462	227,201
Shorthand Typist	G/H	2	1	1	1	1	64,080	90,960	94,598	98,382
Copy Typist	F/G/H	5	8	5	5	5	612,840	379,000	394,160	409,926
Clerical Officer	E/F/G	3	2	1	1	1	166,840	77,520	80,621	83,846
Storeman	E/F/G	6	-	1	1	1	-	64,080	66,643	69,309
Driver	D/E/F/G	4	3	3	3	3	257,480	192,700	200,408	208,424
Subordinate Staff	A/B/C/D	2	3	2	2	2	158,300	103,320	107,453	111,752
TOTAL FOR HEAD 162		**86**	**54**	**37**	**37**	**37**	**5,397,097**	**4,687,720**	**4,875,229**	**5,070,238**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
075 Centralized Services										
163 Government Clearing Agency										
Government Clearing Agent	P	1	1	1	1	1	245,820	230,940	240,178	249,785
Deputy Government Clearing Agent	N	1	1	1	1	1	108,040	194,280	202,051	210,133
Assistant Government Clearing Agent	M	1	1	1	1	1	85,260	170,520	177,341	184,434
Senior Government Clearing Agent	L	2	2	1	1	1	161,960	158,640	164,986	171,585
Accountant I	K	-	-	1	1	1	-	123,120	128,045	133,167
Government Clearing Agent I	K	3	1	1	1	1	142,840	119,100	123,864	128,819
Accountant II	J	1	1	1	1	1	115,680	102,000	106,080	110,323
Government Clearing Agent II	J	8	7	4	4	4	933,640	510,580	531,003	552,243
Executive Assistant	H	-	-	1	1	1	-	102,000	106,080	110,323
Accounts Assistant	H	3	1	1	1	1	106,580	116,540	121,202	126,050
Supplies Assistant	H	-	-	1	1	1	-	119,700	124,488	129,468
Shorthand Typist	G/H	2	1	1	1	1	110,260	116,280	120,931	125,768
Copy Typist	F/G	6	4	4	4	4	292,660	318,980	331,739	345,009
Clerical Officer	E/F/G	43	32	17	17	17	1,471,598	1,305,400	1,357,616	1,411,921
Telephone Operator	E/F/G	1	1	1	1	1	72,880	75,000	78,000	81,120
Storeman I/II	E/F/G	2	3	3	3	3	191,720	209,620	218,005	226,725
Driver	D/E/F/G	6	3	3	3	3	251,460	190,900	198,536	206,477
Artisan	D/E/F/G	4	4	4	4	4	212,480	216,400	225,056	234,058
Subordinate Staff	B/C/D	21	13	14	14	14	650,820	592,760	616,470	641,129
Watchman	B	2	2	2	2	2	76,440	78,060	81,182	84,430
TOTAL FOR HEAD 163		**107**	**78**	**63**	**63**	**63**	**5,230,138**	**5,050,820**	**5,252,853**	**5,462,967**
169 Auditor-General Corporations										
Auditor-General	S	1	1	1	1	1	358,780	382,760	398,070	413,993
Deputy Auditor - General	R	1	-	1	1	1	-	303,180	315,307	327,919
Director of Audit	Q	2	1	1	1	1	285,180	245,820	255,653	265,879
Deputy Director of Audit	P	4	3	3	3	3	793,700	825,620	858,645	892,991
Assistant Director of Audit	N	18	3	1	1	1	658,140	216,060	224,702	233,690
Principal Auditor	M	27	5	5	5	5	418,920	1,045,060	1,086,862	1,130,337

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
075 Centralized Services										
169 Auditor-General Corporations										
Executive Secretary	M	1	1	1	1	1	195,940	204,520	212,701	221,209
Senior Personal Secretary	L	2	1	1	1	1	161,260	171,840	178,714	185,862
Senior Auditor	L	48	19	18	18	18	2,165,660	3,118,200	3,242,928	3,372,645
Auditor I	K	82	40	21	21	21	3,784,740	3,107,580	3,231,883	3,361,159
Auditor II	J	145	110	95	95	95	9,816,025	11,410,380	11,866,795	12,341,467
Personal Secretary II	J	1	1	1	1	1	116,540	124,140	129,106	134,270
Audit Examiner I	H	150	110	62	62	62	9,320,400	6,694,860	6,962,654	7,241,161
Shorthand Typist	G/H	7	6	7	7	7	522,900	686,280	713,731	742,280
Copy Typist	F/G/H	36	16	14	14	14	1,059,800	1,034,540	1,075,922	1,118,958
Audit Examiner III/II	E/F/G	77	23	21	21	21	1,205,100	1,452,600	1,510,704	1,571,132
Clerical Officer	E/F/G	23	20	10	10	10	822,900	643,960	669,718	696,507
Telephone Operator	E/F/G	3	3	4	4	4	184,180	255,040	265,242	275,851
Driver	D/E/F/G	14	12	11	11	11	471,840	630,720	655,949	682,187
Receptionist	C/D/E	2	1	1	1	1	37,320	64,080	66,643	69,309
Subordinate Staff	A/B/C/D	28	12	11	11	11	505,340	471,600	490,465	510,083
TOTAL FOR HEAD 169		**672**	**388**	**290**	**290**	**290**	**32,884,665**	**33,088,840**	**34,412,394**	**35,788,889**
171 District Treasuries Services										
Accounts Controller	N	2	-	2	2	2	-	493,938	513,696	534,244
Chief Accountant	M	12	-	5	5	5	-	10,238,400	10,647,936	11,073,854
Senior Accountant	L	60	-	60	80	85	-	10,431,200	10,848,448	11,282,386
Accountant I	K	79	-	79	100	105	-	10,836,620	11,270,084	11,720,888
Accountant II	J	221	-	220	250	250	-	24,093,374	25,057,109	26,059,394
Accounts Assistant	H	655	-	655	900	924	-	73,886,600	76,842,064	79,915,747
Senior Clerical Officer	G	200	-	200	200	200	-	20,363,375	21,177,910	22,025,024
Copy Typist	F/G/H	80	-	80	80	80	-	6,840,860	7,114,494	7,399,074
Subordinate Staff	A/B/C/D	80	-	80	80	80	-	4,934,720	5,132,109	5,337,394
TOTAL FOR HEAD 171		**1,389**	**-**	**1,381**	**1,697**	**1,731**	**-**	**162,119,087**	**168,603,850**	**175,348,005**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
075 Centralized Services TOTAL FOR SUBVOTE 075		**4,028**	**1,722**	**2,828**	**3,144**	**3,178**	**162,632,783**	**326,989,347**	**340,069,004**	**353,671,764**
076 Government Investment										
164 Department of Government Investment and Public Enterprises										
Investment Secretary	S	1	-	1	1	1	-	303,180	315,307	327,919
Programmme Manager (Reform)	Q	1	-	1	1	1	-	277,200	288,288	299,820
Programme Manager (Monitoring and Supervision)	Q	1	-	1	1	1	-	20,000	20,800	21,632
Finance Manager	Q	1	1	1	1	1	303,180	20,000	20,800	21,632
Director	Q	1	-	1	1	1	-	20,000	20,800	21,632
Deputy Finance Manager	P	1	1	1	1	1	277,200	277,200	288,288	299,820
Deputy Programme Manager (Systems Development)	P	1	-	1	1	1	-	20,000	20,800	21,632
Deputy Secretary	P	1	-	1	1	1	-	20,000	20,800	21,632
Deputy Programme Manager (Reform)	P	1	-	1	1	1	-	20,000	20,800	21,632
Deputy Programme Manager (Monitoring and Supervis	P	1	1	1	1	1	261,240	20,000	20,800	21,632
Accounts Controller	N	1	-	1	1	1	-	20,000	20,800	21,632
Principal Economist	N	1	-	1	1	1	-	20,000	20,800	21,632
Assistant Finance Manager	N	2	-	1	1	1	-	20,000	20,800	21,632
Under Secretary	N	1	-	1	1	1	-	20,000	20,800	21,632
Assistant Programme Manager	N	8	-	1	1	1	-	232,800	242,112	251,796
Senior Assistant Secretary	M	1	-	1	1	1	-	20,000	20,800	21,632
Senior Economist	M	7	1	1	1	1	186,040	192,640	200,346	208,359
Chief Accountant	M	2	1	1	1	1	189,340	201,380	209,435	217,813
Senior Accountant	L	3	-	1	1	1	-	20,000	20,800	21,632
Senior Personal Secretary	L	1	-	1	1	1	-	20,000	20,800	21,632
Economist Statistician II/I	K/L	5	5	1	1	1	326,865	171,840	178,714	185,862
Accountant I	K	3	2	2	2	2	325,200	341,040	354,682	368,869
Assistant Secretary	J/K/L	5	3	1	1	1	343,145	140,680	146,307	152,159
Executive Officer II	J	1	2	1	1	1	110,440	140,280	145,891	151,727
Personal Secretary II	J	3	4	5	5	5	452,400	680,360	707,574	735,877

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
076 Government Investment										
164 Department of Government Investment and Public Enterprises										
Accountant II	J	5	1	1	1	1	125,140	133,440	138,778	144,329
Accounts Assistant	H	1	1	-	-	-	104,580	-	-	-
Shorthand Typist	G/H	4	3	3	3	3	216,020	274,740	285,730	297,159
Clerical Officer	E/F/G	2	2	1	1	1	143,820	65,420	68,035	70,758
Copy Typist	E/F/G	7	4	2	2	2	288,940	149,700	155,688	161,916
Data Machine Operator II/I	E/F/G	2	-	-	-	-	-	-	-	-
Driver III/II/I/Senior	D/E/F/G	4	1	1	1	1	52,060	56,340	58,594	60,937
Subordinate Staff	A/B/C/D	4	3	2	2	2	164,680	107,620	111,925	116,402
TOTAL FOR HEAD 164		**83**	**36**	**40**	**40**	**40**	**3,870,290**	**4,025,860**	**4,186,894**	**4,354,370**
TOTAL FOR SUBVOTE 076		**83**	**36**	**40**	**40**	**40**	**3,870,290**	**4,025,860**	**4,186,894**	**4,354,370**
077 Planning and Development Services										
204 Provincial Planning Services (PPOs)										
Deputy Chief Economist	P	-	-	1	1	1	-	269,220	279,989	291,188
Provincial Planning Officer	N	7	8	7	7	7	1,515,240	1,608,620	1,672,965	1,739,883
Senior Economist	M	-	1	2	2	2	426,540	409,040	425,402	442,418
Economist/Statistician II/I	K/L	4	2	1	1	1	821,020	200,880	208,915	217,272
Personal Secretary II	J	4	2	2	2	2	362,260	268,500	279,240	290,410
Shorthand Typist	G/H	5	2	7	7	7	244,080	703,560	731,702	760,970
Copy Typist	F/G/H	3	1	1	1	1	72,080	62,100	64,584	67,166
Clerical Officer	E/F/G	15	10	13	13	13	1,053,840	982,140	1,021,426	1,062,283
Driver	D/E/F/G	11	7	10	10	10	468,728	719,860	748,654	778,601
Subordinate Staff	A/B/C/D	10	3	6	6	6	164,200	286,380	297,835	309,749
TOTAL FOR HEAD 204		**59**	**36**	**50**	**50**	**50**	**5,127,988**	**5,510,300**	**5,730,712**	**5,959,940**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
077 Planning and Development Services										
207 Rural Planning Department										
Chief Planning Officer	Q	1	-	1	1	1	-	303,180	315,307	327,919
Deputy Chief Economist	P	6	1	2	2	2	258,380	521,160	542,006	563,687
Principal Economist	N	4	5	5	5	5	1,589,300	1,123,920	1,168,877	1,215,632
Executive Secretary	M	-	1	1	1	1	200,880	202,860	210,974	219,413
Senior Economist	M	7	12	6	6	6	1,162,080	1,383,300	1,438,632	1,496,177
Senior Personal Secretary	L	2	-	1	1	1	-	140,280	145,891	151,727
Senior Documentation Officer	L	1	1	1	1	1	170,520	175,800	182,832	190,145
Economist/Statistician	K/L	48	13	6	6	6	1,375,420	1,029,960	1,071,158	1,114,005
Assistant Economist/Statistician	J	12	2	1	1	1	365,199	135,720	141,149	146,795
Personal Secretary II	J	1	1	1	1	1	135,480	149,400	155,376	161,591
Documentation Officer	J	1	-	1	1	1	-	102,000	106,080	110,323
Curriculum Development Officer	J	-	1	1	1	1	156,510	145,980	151,819	157,892
Research Officer	H	1	1	1	1	1	132,380	127,140	132,226	137,515
Assistant Librarian/Librarian III	H	1	1	1	1	1	97,720	101,160	105,206	109,415
Shorthand Typist II/I	G/H	9	2	2	2	2	111,400	229,680	238,867	248,422
Copy Typist	F/G/H	9	6	5	5	5	331,300	379,100	394,264	410,035
Library Assistant	F/G/H	2	2	2	2	2	163,980	170,160	176,966	184,045
Clerical Officer	E/F/G	11	11	3	3	3	472,880	215,640	224,266	233,236
Subordinate Staff	A/B/C/D	12	1	1	1	1	39,600	46,560	48,424	50,359
TOTAL FOR HEAD 207		**128**	**61**	**42**	**42**	**42**	**6,763,029**	**6,683,000**	**6,950,320**	**7,228,333**
211 Economic and Basic Infrastructure Department										
Chief Planning Officer	Q	1	1	1	1	1	259,580	277,200	288,288	299,820
Deputy Chief Economist	P	6	1	2	2	2	130,940	473,040	491,962	511,640
Principal Economist	N	3	-	1	1	1	-	194,280	202,051	210,133
Senior Economist	M	5	2	2	2	2	486,920	385,280	400,691	416,719
Economist/Statistician I/II	K/L	36	8	4	4	4	350,860	589,200	612,768	637,279
Assistant Economist/Statistician	J	12	1	1	1	1	131,160	135,720	141,149	146,795
Shorthand Typist	G/H	1	1	1	1	1	105,840	114,840	119,433	124,210

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
077 Planning and Development Services										
211 Economic and Basic Infrastructure Department										
Copy Typist	F/G/H	3	3	3	3	3	230,941	254,040	264,202	274,770
TOTAL FOR HEAD 211		**67**	**17**	**15**	**15**	**15**	**1,696,241**	**2,423,600**	**2,520,544**	**2,621,366**
212 Macro Economic Planning										
Chief Economist	Q	1	1	1	1	1	-	245,820	255,653	265,879
Deputy Chief Economist	P	6	6	1	1	1	211,120	216,060	224,702	233,690
Principal Economist	N	2	1	1	1	1	216,380	204,520	212,701	221,209
Senior Economist	M	4	4	2	2	2	851,420	412,320	428,813	445,965
Executive Secretary	M	-	-	1	1	1	-	187,680	195,187	202,995
Economist/Statistician II/I	K/L	17	12	14	14	14	1,823,783	2,153,620	2,239,765	2,329,355
Assistant Economist/Statistician	J	4	-	2	2	2	-	271,440	282,298	293,590
Shorthand Typist II/I	G/H	2	2	-	-	-	187,660	-	-	-
Copy Typist	F/G/H	6	1	4	4	4	64,080	262,900	273,416	284,353
Subordinate Staff	A/B/C/D	4	1	1	1	1	47,460	39,600	41,183	42,831
TOTAL FOR HEAD 212		**46**	**28**	**27**	**27**	**27**	**3,401,903**	**3,993,960**	**4,153,718**	**4,319,867**
221 Human Resources and Social Services Department										
Chief Economist	Q	1	-	1	1	1	-	245,820	255,653	265,879
Deputy Chief Economist	P	6	1	1	1	1	327,220	242,100	251,784	261,855
Principal Economist	N	2	2	3	3	3	498,260	675,960	702,998	731,118
Senior Economist	M	3	5	4	4	4	911,620	794,640	826,426	859,483
Economist/Statistician II/I	K/L	19	7	8	8	8	920,197	1,262,520	1,313,021	1,365,542
Personal Secretary II	J	-	1	1	1	1	128,160	119,100	123,864	128,819
Assistant Economist/Statistician	J	2	1	-	-	-	115,060	-	-	-
Shorthand Typist	G/H	3	1	1	1	1	96,660	72,180	75,067	78,069
Copy Typist	F/G/H	2	1	3	3	3	62,960	222,660	231,566	240,829
Driver	D/E/F/G	-	-	1	1	1	-	49,320	51,293	53,345
Subordinate Staff	A/B/C/D	2	1	-	-	-	38,540	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
077 Planning and Development Services										
221 Human Resources and Social Services Department										
TOTAL FOR HEAD 221		**40**	**20**	**23**	**23**	**23**	**3,098,677**	**3,684,300**	**3,831,672**	**3,984,939**
222 District Development Services (DDOs)										
Principal Economist	N	-	14	8	8	8	2,107,620	1,880,680	1,955,907	2,034,143
District Development Officer	M	66	45	28	28	28	5,297,880	5,345,160	5,558,966	5,781,325
Assistant District Development Officer II/I	K/L	66	53	31	31	31	7,002,291	5,124,040	5,329,002	5,542,162
Accountant I	K	-	-	1	1	1	-	178,440	185,578	193,001
Assistant Economist/Statistician	J	-	2	3	3	3	191,620	408,300	424,632	441,617
Statistical Officer II	J	-	-	5	5	5	-	686,580	714,043	742,605
Supplies Assistant	H	-	-	1	1	1	-	90,120	93,725	97,474
Shorthand Typist	G/H	-	-	2	2	2	-	155,460	161,678	168,146
Library Assistant	F/G/H	37	33	33	33	33	2,707,540	3,017,320	3,138,013	3,263,533
Copy Typist	F/G/H	46	40	37	37	37	2,595,900	2,583,280	2,686,280	2,794,076
Senior Storeman	E/F/G	-	1	1	1	1	72,440	75,000	78,332	81,119
Clerical Officer	E/F/G	84	51	45	45	45	3,332,420	3,047,960	3,169,878	3,296,674
Driver	D/E/F/G	35	19	23	23	23	1,037,660	1,424,980	1,481,979	1,541,258
Subordinate Staff	A/B/C/D	35	20	19	19	19	871,560	844,020	877,781	912,892
TOTAL FOR HEAD 222		**369**	**278**	**237**	**237**	**237**	**25,216,931**	**24,861,340**	**25,855,794**	**26,898,825**
242 National Council for Population and Development										
Director	Q	1	1	1	1	1	310,575	303,180	315,307	327,919
Deputy Director	P	2	2	2	2	2	497,220	512,500	533,000	554,320
Senior Assistant Director	N	5	-	5	5	5	-	1,114,440	1,159,018	1,205,378
Senior Economist	M	1	1	-	-	-	179,760	-	-	-
Assistant Director	M	7	6	1	1	1	1,308,780	201,380	209,435	217,813
Senior Population Officer	L	15	9	11	11	11	1,365,760	1,960,860	2,039,294	2,120,866
Senior Personal Secretary	L	-	-	1	1	1	-	140,280	145,891	151,727
Economic Statistician II/I	K/L	8	-	1	1	1	-	140,280	145,891	151,727

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
077 Planning and Development Services										
242 National Council for Population and Development										
Population Officer I	K	39	16	6	6	6	1,523,400	898,740	934,690	972,077
Assistant Economist/Statistician	J	-	-	1	1	1	-	102,000	106,080	110,323
Population Officer II	J	10	2	1	1	1	242,200	119,100	123,864	128,819
Librarian II	J	1	-	1	1	1	-	102,000	106,080	110,323
Personal Secretary II	J	-	1	2	2	2	124,140	262,460	272,958	283,877
Executive Officer II	J	1	2	1	1	1	251,400	119,100	123,864	128,819
Accountant II	J	1	2	2	2	2	238,200	246,240	256,090	266,333
Supplies Assistant	H	-	-	1	1	1	-	113,120	117,645	122,351
Accounts Assistant	H	1	-	1	1	1	-	85,080	88,483	92,023
Executive Assistant	H	1	1	1	1	1	102,000	105,420	109,637	114,022
Shorthand Typist	G/H	6	6	8	8	8	613,740	795,480	827,299	860,391
Assistant Demographer	G	1	-	1	1	1	-	85,080	88,483	92,023
Copy Typist	F/G/H	19	11	10	10	10	698,160	623,880	648,835	674,789
Library Assistant II/I/Senior	F/G/H	1	1	1	1	1	95,160	98,580	102,523	106,624
Clerical Officer	E/F/G	17	16	10	10	10	972,173	636,300	661,752	688,222
Storeman	E/F/G	3	1	1	1	1	98,580	98,580	102,523	106,624
Driver	D/F/G	26	14	13	13	13	748,880	760,720	791,149	822,795
Security Warden	C/D/E	-	-	2	2	2	-	100,200	104,208	108,376
Subordinate Staff	A/B/C/D	14	12	12	12	12	576,040	551,780	573,852	596,804
TOTAL FOR HEAD 242		**180**	**104**	**97**	**97**	**97**	**9,946,168**	**10,276,780**	**10,687,851**	**11,115,365**
583 Budget Monitoring Department										
Chief Economist	Q	1	1	1	1	1	303,180	245,820	255,653	265,879
Deputy chief Economist	P	1	1	1	1	1	449,080	243,960	253,718	263,867
Principal Economist	N	3	3	1	1	1	630,500	243,960	253,718	263,867
Senior Economist	M	2	5	4	4	4	559,640	793,060	824,782	857,774
Economist/Statistian II/I	K/L	14	12	7	7	7	1,227,977	1,032,600	1,073,489	1,115,700
Personal secretary II	J	1	1	1	1	1	50,880	102,000	106,080	110,323
Shorthand Typist	G/H	2	2	2	2	2	128,440	226,260	235,310	244,723

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
077 Planning and Development Services										
583 Budget Monitoring Department										
Copy Typist	F/G/H	1	2	4	4	4	127,280	278,400	289,536	301,117
Clerical Officer	E/F/G	2	1	1	1	1	54,000	62,100	64,584	67,167
Subordinate Staff	A/B/C/D	-	-	1	1	1	-	39,600	41,184	43,560
TOTAL FOR HEAD 583		**27**	**28**	**23**	**23**	**23**	**3,530,977**	**3,267,760**	**3,398,054**	**3,533,977**
TOTAL FOR SUBVOTE 077		**916**	**572**	**514**	**514**	**514**	**58,781,914**	**60,701,040**	**63,128,665**	**65,653,812**
078 Statistical Services										
213 District Statistical Services										
Provincial Statistical Officer	M	4	9	2	2	2	1,591,240	409,160	425,526	442,547
District Statistical Officer	K/L	47	13	18	18	18	1,953,440	2,875,760	2,990,790	3,110,422
Statistical Officer II	J	-	22	29	29	29	2,790,540	3,667,840	3,814,554	3,967,136
Executive Assistant	H	-	-	2	2	2	-	204,000	212,160	220,646
Cartographic Assistant	H	-	1	1	1	1	85,080	87,600	91,104	94,748
Statistical Officer III	H	15	45	27	27	27	3,314,027	2,932,000	3,049,280	3,171,251
Shorthand Typist	G/H	2	1	2	2	2	85,080	68,040	70,762	73,592
Library Assistant	F/G/H	-	-	1	1	1	-	72,180	75,067	78,070
Copy Typist	F/G/H	16	15	12	12	12	930,620	863,520	898,061	933,983
Statistical Assistant	F/G	-	8	10	10	10	830,240	796,320	828,173	861,300
Data Machine Operator	E/F/G	-	-	1	1	1	-	70,020	72,821	75,734
Clerical Officer	E/F/G	564	405	263	263	263	22,658,800	18,515,420	19,256,037	20,018,270
Driver	D/E/F/G	33	27	23	23	23	1,438,400	1,506,120	1,566,364	1,629,020
Subordinate Staff	A/B/C/D	34	22	17	17	17	862,400	799,080	831,043	864,285
TOTAL FOR HEAD 213		**715**	**568**	**408**	**408**	**408**	**36,539,867**	**32,867,060**	**34,181,742**	**35,541,004**
214 Central Bureau of Statistics										
Director	Q	1	1	1	1	1	298,680	245,820	255,653	265,879
Deputy Chief Economist	P	6	3	6	6	6	752,100	1,524,540	1,585,522	1,648,942
Principal Economist	N	5	1	4	4	4	204,520	647,600	673,504	700,444
Senior Economist	M	7	10	10	10	10	1,785,340	1,875,020	1,950,021	2,028,022

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
078 Statistical Services										
214 Central Bureau of Statistics										
Senior Personal Secretary	L	1	1	1	1	1	140,280	140,280	145,891	151,727
Senior Statistical Officer	L	6	1	3	3	3	198,240	458,760	477,110	496,195
Data Processing Officer	L	1	-	1	1	1	-	140,280	145,891	151,727
Economist/Statistician II/I	K/L	44	41	30	30	30	4,756,193	4,771,340	4,962,194	5,160,681
Accountant I	K	1	1	-	-	-	119,100	-	-	-
Statistical Officer I	K	19	6	6	6	6	1,460,080	982,320	1,021,613	1,062,477
Librarian I	K	1	1	1	1	1	119,100	119,100	123,864	128,819
Executive Officer I	K	-	1	1	1	1	119,100	150,720	156,749	163,019
Personal Secretary I	K	-	-	1	1	1	-	132,300	137,592	143,096
Supplies Officer I	K	-	-	1	1	1	-	131,160	136,406	141,863
Accountant II	J	-	-	1	1	1	-	123,120	128,044	133,165
Librarian II	J	-	-	1	1	1	-	107,140	111,426	115,883
Demographer	J	1	-	1	1	1	-	102,000	106,080	110,323
Executive Officer II	J	3	3	2	2	2	403,960	295,560	307,382	319,678
Assistant Economist/Statistician	J	-	2	1	1	1	300,720	154,680	160,867	167,302
Statistical Officer II	J	24	17	11	11	11	2,853,360	1,325,780	1,378,811	1,433,964
Personal Secretary II	J	2	1	1	1	1	127,140	131,160	136,406	141,863
Executive Assistant	H	2	1	1	1	1	98,580	102,000	106,080	110,323
Statistical Officer III	H	21	16	6	6	6	677,380	692,740	720,450	749,268
Shorthand Typist	G/H	7	5	5	5	5	616,860	499,880	519,875	540,670
Library Assistant	F/G/H	3	1	1	1	1	90,120	96,020	99,861	103,855
Copy Typist	F/G/H	8	1	7	7	7	61,440	511,120	531,565	552,827
Statistical Assistant	F/G	26	7	5	5	5	577,920	406,620	422,885	439,800
Clerical Officer	E/F/G	140	70	37	37	37	4,472,500	2,650,900	2,756,936	2,867,213
Telephone Operator	E/F/G	2	1	2	2	2	50,880	125,740	130,770	136,000
Printing Assistant III	E	1	1	1	1	1	57,720	60,060	62,462	64,961
Driver	D/E/F/G	8	2	8	8	8	148,240	464,860	483,454	502,793
Subordinate Staff	A/B/C/D	4	4	4	4	4	198,840	194,940	202,738	210,847
TOTAL FOR HEAD 214		**344**	**199**	**161**	**161**	**161**	**20,688,393**	**19,363,560**	**20,138,102**	**20,943,626**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
078 Statistical Services										
215 Population Census										
Deputy Chief Economist	P	-	-	1	1	1	-	253,800	254,963	292,421
Economist/Statistician II/I	K/L	-	4	1	1	1	108,100	153,360	159,494	165,874
Statistical Assistant	F/G	-	-	2	2	2	-	149,700	149,700	155,688
Clerical Officer	E/F/G	85	17	3	3	3	343,817	240,960	265,576	260,622
TOTAL FOR HEAD 215		**85**	**21**	**7**	**7**	**7**	**451,917**	**797,820**	**829,733**	**874,605**
216 Fertility Survey										
Clerical Officer	E/F/G	-	3	3	3	3	146,732	224,160	233,126	242,451
Driver	D/E/F/G	-	-	1	1	1	-	46,200	48,048	49,970
Subordinate Staff	A/B/C/D	5	1	-	-	-	43,780	-	-	-
TOTAL FOR HEAD 216		**5**	**4**	**4**	**4**	**4**	**190,512**	**270,360**	**281,174**	**292,421**
217 National Sample Survey										
Statistical Officer I	K	-	-	1	1	1	-	166,560	173,222	180,151
Statistical Officer II	J	4	1	-	-	-	131,160	-	-	-
Statistical Officer III	H	-	1	1	1	1	101,160	109,700	114,088	118,652
Cartographer Assistant	H	10	8	8	8	8	621,067	857,980	892,299	927,991
Statistical Assistant	F/G	4	1	1	1	1	67,380	75,000	78,001	81,120
Clerical Officer	E/F/G	24	11	10	10	10	753,920	744,460	774,238	805,208
Driver	D/E/F/G	3	1	1	1	1	72,180	75,000	78,000	81,120
Subordinate Staff	A/B/C/D	2	1	-	-	-	56,200	-	-	-
TOTAL FOR HEAD 217		**47**	**24**	**22**	**22**	**22**	**1,803,867**	**2,028,700**	**2,109,848**	**2,194,242**
218 Survey of Employment										
Principal Economist	N	-	1	-	-	-	194,280	-	-	-
Senior Economist	M	-	1	1	1	1	190,980	201,780	209,851	218,245
Economist/Statistician	K/L	-	4	4	4	4	482,920	606,420	630,677	655,904
Statistical Officer I	K	1	1	1	1	1	142,560	151,680	157,747	164,057
Statistical Officer II	J	1	1	1	1	1	131,160	136,860	142,334	148,028
Statistical Officer III	H	1	1	-	-	-	108,000	-	-	-

VOTE R07 MINISTRY OF FINANCE AND PLANNING - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
078 Statistical Services										
218 Survey of Employment										
Copy Typist	F/G/H	1	1	1	1	1	72,900	79,200	82,368	85,663
Clerical Officer	E/F/G	3	10	7	7	7	379,923	554,520	576,701	599,769
TOTAL FOR HEAD 218		**7**	**20**	**15**	**15**	**15**	**1,702,723**	**1,730,460**	**1,799,678**	**1,871,666**
TOTAL FOR SUBVOTE 078		**1,203**	**836**	**617**	**617**	**617**	**61,376,479**	**57,057,960**	**59,340,277**	**61,717,564**
TOTAL FOR VOTE R07 MINISTRY OF FINANCE AND PLANNING		**7,356**	**3,891**	**4,645**	**4,961**	**4,995**	**356,158,047**	**522,515,867**	**543,416,166**	**565,156,490**

V MOTOR VEHICLE ESTABLISHMENT

	Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
135	Headquarters Administrative Services	48	0	0	0	-		0	48
136	Budgetary Supply Department	2	2	0	0	-		0	4
137	Fiscal and Monetary Affairs Department	3	0	0	0	-		0	3
138	External Resources Department	4	0	0	0	-		0	4
139	Monopolies and Prices Division	5	1	13	0	-		0	19
146	Insurance Department	2	1	0	0	-		0	3
152	Micro - Computer Systems Development	0	0	0	0	-		0	0
153	Audit Inspectorate Department	8	19	0	0	-		0	27
155	Information Technology Services	5	3	1	0	-		0	9
156	Accounting Services	2	1	0	0	-		0	3
157	Accountant-General	3	0	0	0	-		0	3
158	Pensions Division	3	1	0	0	-		0	4
161	Central Tender Board	2	0	0	0	-		0	2
162	Director of Supplies Services	3	0	0	0			0	3
163	Government Cleaning Agency	3	1	1	0	3		0	8
164	Department of Government Investment and Public Enterprises	3	1	0	0			0	4
169	Auditor-General Corporations	13	2	0	0			0	15
189	Parastatals Reform Committee	3	0	0	0			0	3
204	Provincial Planning Services (PPOs)	50	7	33	0			0	90
207	Rural Planning Department	3	0	0	0			0	3
214	Central Bureau of Statistics	53	1	36	0	1		0	94
242	National Council for Population and Development	31	2	0	0	1		0	34
	TOTAL	249	42	84	0	8	0	0	383

VOTE R 08 DEPARTMENT OF DEFENCE

I. RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I. ESTIMATE of the amount required in the year ending 30th June, 2002, for salaries and expenses of the Department of Defence, including general administration and planning and expenses related to Kenya Armed Forces.

Fourteen billion, three hundred and eighty five million Kenya Shillings.

(KShs 14,385,000,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
080 General Administration and Planning	250,618,400	274,870,140	-	274,870,140	285,439,314	295,151,214
081 Kenya Armed Forces	13,331,475,158	14,166,129,860	56,000,000	14,110,129,860	15,101,094,430	15,931,654,624
TOTAL FOR VOTE R08						
DEPARTMENT OF DEFENCE .. KShs	**13,582,093,558**	**14,441,000,000**	**56,000,000**	**14,385,000,000**	**15,386,533,744**	**16,226,805,838**

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		080 General Administration and Planning				
175		**175 Headquarters Services**				
	000	Personal Emoluments	144,292,415	140,190,340	144,579,040	147,963,560
	040	Gratuity and Pension Contributions	50,000	25,000	25,000	25,000
	050	House Allowances	38,649,640	52,837,960	54,735,574	56,924,999
	060	Other Personal Allowances	1,575,640	2,000,000	2,080,000	2,163,200
	064	Transfer Allowance	250,000	200,000	208,000	216,320
	065	Medical Allowance	15,728,440	14,876,840	15,589,300	16,128,440
	067	Fees, Commissions and Honoraria	7,600,000	6,000,000	6,400,000	6,800,000
	068	Training Expenses	8,042,265	10,000,000	11,000,000	12,000,000
	080	Passage and Leave Allowances	4,000,000	3,500,000	3,700,000	3,900,000
	092	Refund of Medical Expenses - In-Patient	800,000	2,500,000	2,600,000	2,700,000
	093	Refund of Medical Expenses -Ex-Gratia	2,000,000	2,960,000	3,120,000	3,280,000
	100	Transport Operating Expenses	4,100,000	6,100,000	6,344,000	6,597,760
	110	Travelling and Accommodation Expenses	6,400,000	11,000,000	11,440,000	11,897,600
	120	Postal and Telegrams Expenses	80,000	80,000	83,200	86,528
	121	Telephone Expenses	313,000	513,000	533,520	554,860
	130	Official Entertainment	300,000	500,000	520,000	540,000
	172	Purchase of Uniforms and Clothing	3,150,000	4,100,000	4,264,000	4,434,560
	174	Purchase of Stationery	3,600,000	5,000,000	5,200,000	5,400,000
	177	Purchase of Newspapers and Periodicals	200,000	350,000	364,000	378,560
	185	Computer Expenses	2,500,000	2,867,000	2,981,680	3,100,947
	190	Miscellaneous Other Charges	400,000	400,000	416,000	432,640
	200	Purchase of Additional Vehicles	1,650,000	4,050,000	4,212,000	4,380,480
	250	Maintainance of Plant, Machinery and Equipment	2,000,000	2,020,000	2,132,000	2,217,280
	260	Maintenance of Buildings and Stations	1,000,000	800,000	832,000	865,280
	340	Grants to KAFOCA	400,000	-	-	-
	375	Contributions to UN Missions	1,537,000	2,000,000	2,080,000	2,163,200
		Net Expenditure Head 175 .. .. .. KShs	**250,618,400**	**274,870,140**	**285,439,314**	**295,151,214**

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

VOTE R08 DEPARTMENT OF DEFENCE - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		080 General Administration and Planning				
		Net Expenditure Subvote 080 .. .. .. KShs	**250,618,400**	**274,870,140**	**285,439,314**	**295,151,214**
		081 Kenya Armed Forces				
554		**554 Kenya Armed Forces**				
	000 To 499	Kenya Armed Forces	14,015,438,224	14,166,129,860	15,101,094,430	15,931,654,624
		GROSS EXPENDITURE .. .. KShs	**14,015,438,224**	**14,166,129,860**	**15,101,094,430**	**15,931,654,624**
	650	Sale of Goods and Services	21,000,000	25,000,000	260,000,000	26,000,000
	670	Miscellaneous Receipts	1,000,000	1,000,000	1,000,000	1,000,000
	680	Reimbursement from the United Nations	661,963,066	30,000,000	31,000,000	31,000,000
		Total Appropriations in Aid .. .. KShs	**683,963,066**	**56,000,000**	**292,000,000**	**58,000,000**
		Net Expenditure Head 554 .. .. .. KShs	**13,331,475,158**	**14,110,129,860**	**14,809,094,430**	**15,873,654,624**
		Net Expenditure Subvote 081 .. .. .. KShs	**13,331,475,158**	**14,110,129,860**	**14,809,094,430**	**15,873,654,624**
		Total Net Expenditure Vote R08 DEPARTMENT OF DEFENCE KShs	**13,582,093,558**	**14,385,000,000**	**15,094,533,744**	**16,168,805,838**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
080 General Administration and Planning										
175 Headquarters Services										
Senior Directing Staff	R	1	1	1	1	1	298,000	331 200	341 220	348,044
Deputy Secretary	Q	1	1	1	1	1	272,000	280 180	303,180	309,244
Chief Finance Officer	Q	1	1	1	1	1	261 240	261 240	269,220	274,604
Senior Principal Personnel Officer	P	1	-	1	1	1	209,460	209 460	209,460	213,649
Under Secretary	N	2	3	1	1	1	253,260	245 820	253,260	258,325
Accounts Controller	N	1	1	1	1	1	454,800	454,800	454,800	463,896
Principal Personnel Officer	N	1	-	1	1	1	209 460	209 460	209 460	213,649
Principal Lecturer	N	2	2	2	2	2	491 640	434 720	491,640	501 473
Junior Directing Staff	N	1	1	1	1	1	209,460	202 800	209 460	213,649
Finance Officer	N	1	1	-	-	-	261,240	-	-	-
Senior Assistant Secretary	M	1	1	1	1	1	200,880	22 880	20 880	21,298
Chief Accountant	M	1	1	1	1	1	202,860	209 460	21 660	22,093
Senior Lecturer	M	6	3	3	4	4	1 163,032	1 209 553	1,257 935	1 283,094
Chief Personnel Officer	M	1	1	1	1	1	198 360	200 360	198 360	202,327
Engineer I	L	1	1	1	1	1	168,250	169 200	170,200	173,604
Senior Personal Secretary	L	2	1	1	1	1	340 520	365 240	370,520	377,930
Senior Superintendent Mechanical	L	1	1	1	1	1	200 880	200 800	200 800	204,816
Senior Personnel Officer	L	2	1	1	1	1	469 400	474 680	459 960	469,159
Senior Accountant	L	2	1	2	2	2	346,960	365,240	374,520	382,010
Lecturer I	L	14	5	5	4	4	2,187,280	2,253,920	2,376,360	2,423,887
Senior Information Officer	L	1	1	1	1	1	208,915	210 280	212,840	217,097
Engineer II	K	2	2	2	2	2	322 000	326 000	320,000	326,400
Nursing Officer I	K	1	1	1	1	1	182 800	189 800	196 800	200,736
Draughtsman I	K	5	4	4	5	5	149,400	149 800	149,800	152,796
Personal Secretary I	K	2	2	2	2	2	403 000	405 000	408,000	416,160
Accountant I	K	4	4	4	4	4	479,880	464 040	479,880	489,478

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
080 General Administration and Planning										
175 Headquarters Services										
Executive Officer I	K	1	1	1	1	1	120,000	125,000	128,000	130,560
Supplies Officer I	K	2	2	2	4	4	284,000	288,000	292,000	297,840
Personnel Officer I	K	2	2	2	2	2	290,560	291,400	295,240	301,145
Lecturer II	K	24	5	5	5	5	287,712	289,712	292,500	298,350
Technical Drawing Instructor	K	1	1	1	1	1	182,800	189,800	196,800	200,736
Superintendent Electrical	K	3	2	2	2	2	451,600	461,040	455,600	464,712
Assistant Secretary III/II/I	J/K/L	3	1	1	1	1	206,940	208,900	210,000	214,200
Personal Secretary II	J	7	7	6	6	6	791,280	575,800	791,280	807,106
Senior Instructor Electrical	J	2	-	2	2	2	205,400	208,000	209,000	213,180
Draughtsman II	J	1	-	1	1	1	381,420	381,420	381,420	389,048
Kenya Enrolled Midwife II	J	14	1	2	2	2	1,514,822	1,527,140	1,531,160	1,561,783
Librarian II	J	1	1	1	1	1	149,400	144,840	149,400	152,388
Senior Inspector Carpentry	J	1	1	1	1	1	112,260	115,680	119,100	121,482
Senior Inspector Armourment	J	1	1	1	1	1	119,100	123,120	127,140	129,683
Kenya Enrolled Nurse II	J	27	24	12	12	12	3,586,720	140,022	144,336	147,223
Lecturer II	J	10	-	10	10	10	1,022,000	1,025,000	1,025,000	1,045,500
Supplies Officer	J	13	-	6	6	6	949,620	952,000	960,000	979,200
Accountant II	J	16	8	5	1	1	2,268,300	2,314,000	245,000	249,900
Senior Inspector Electrical	J	2	2	2	2	2	104,440	106,560	107,120	109,262
Senior Inspector Mechanist	J	1	1	1	1	1	119,100	123,120	107,120	109,262
Nursing Officer II	J	1	-	6	6	6	110,000	111,000	112,000	114,240
Personnel Officer II	J	7	2	2	2	2	776,240	78,090	790,312	806,118
Superintendent Printer	J	2	-	2	2	2	206,000	207,000	208,000	212,160
Senior Inspector Mechanical	H/J	45	31	34	34	34	4,441,160	4,650,180	3,929,339	4,007,926
Inspector Electrical	H	2	-	1	1	1	106,400	107,500	108,000	110,160
Accounts Assistant	H	22	15	15	15	15	2,268,300	2,314,000	2,450,000	2,499,000

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
080 General Administration and Planning										
175 Headquarters Services										
Executive Assistant	H	19	19	20	20	20	2,268,300	2,314,000	2,450,000	2,499,000
Designer	H	2	-	2	2	2	171,100	172,300	173,200	176,664
Printer II	H	5	5	5	5	5	547,620	548,620	549,620	560,612
Assistant Telecom Engineer	H	6	4	3	3	3	523,060	526,000	527,000	537,540
Inspector - Panel Beater	H	1	1	1	1	1	127,140	128,000	129,000	131,580
Instructor Automotive	H	1	-	1	1	1	89,100	92,100	95,200	97,104
Inspector Mechanical	H	2	-	3	3	3	106,400	107,500	108,000	110,160
Supplies Assistant	H	16	5	14	14	14	2,454,200	2,564,200	2,664,200	2,717,484
Audio Visual Technician	H	1	-	1	1	1	86,080	87,100	88,200	89,964
Printing Assistant	H	9	3	3	3	3	248,520	249,520	250,520	255,530
Personnel Assistant	H	13	10	12	12	12	1,686,140	1,689,618	1,698,000	1,731,960
Finger Print Officer	H	1	-	14	14	14	86,080	87,080	88,080	89,842
Shorthand Typist II/I	G/H	88	41	45	45	45	4,938,540	239,934	246,927	251,866
Draughtsman III	G	3	-	1	1	1	205,640	207,640	209,640	213,833
Library Assistant	G	15	6	9	9	9	658,320	622,000	623,280	635,746
Printing Assistant (Machine)	G	1	1	2	2	2	123,360	247,320	248,320	253,286
Assistant Designer	G	1	-	1	1	1	66,320	68,000	70,500	71,910
Computer Operator	G	3	2	2	2	2	217,280	218,280	219,000	223,380
Audio Visual Assistant	G	2	-	2	2	2	135,760	140,000	145,000	147,900
Physiotherapist	G	1	-	1	1	1	67,880	69,500	70,900	72,318
Senior Telecom Assistant	G	3	-	3	3	3	198,960	200,000	208,000	212,160
Nursing Officer III	G	10	10	10	10	10	823,200	825,000	838,000	854,760
Library Assistant III	G	3	2	9	9	9	136,180	137,080	138,080	140,842
Kenya Enrolled Nurse II	G	26	3	26	26	26	2,364,000	2,465,000	2,666,600	2,719,932
Kenya Enrolled Midwife II	G	6	-	1	1	1	123,120	127,140	127,140	129,683
Copy Typist II/I/Senior	F/G/H	225	159	120	120	120	11,253,440	12,354,440	14,356,440	14,643,569

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
080 General Administration and Planning										
175 Headquarters Services										
Laboratory Assistant	F	2	-	2	2	2	104,640	105,640	106,640	108,773
Compositor I	F	3	-	3	3	3	162,800	163,800	164,400	167,688
Electrical Technician	F	1	-	1	1	1	55,000	57,000	59,000	60,180
Storeman II/I/Senior	E/F/G	109	102	75	70	70	136,080	137,080	138,080	140,842
Clerical Officer/HCO/SCO	E/F/G	359	238	137	137	137	9,126,026	7,615,480	8,461,091	8,630,313
Projector Operator	E	3	-	3	3	3	115,240	117,240	119,240	121,625
Telephone Opertor	E	3	-	3	3	3	135,680	136,680	137,680	140,434
Book Binder	E	1	-	1	1	1	39,280	40,280	453,000	462,060
Slide View Operator	E	1	-	1	1	1	37,320	39,280	45,000	45,900
Plant Operator III/II/I/Senior	D/E/F/G	13	6	1	1	1	284,400	280,200	284,400	290,088
Machine Operator	D/E/F	2	-	2	2	2	78,560	80,640	84,640	86,333
Ballistic Assistant I	D/E/F	4	-	4	4	4	204,080	205,080	206,900	211,038
Safety Equipment Technician III/II/I	D/E/F	5	4	4	4	4	304,000	305,000	307,000	313,140
Aircraft Surface Finisher	D/E/F	5	5	3	3	3	658,240	659,240	600,240	612,245
Artisan Armourer III/II/I	D/E/F	8	4	4	4	4	431,040	436,120	431,040	439,661
Artisan Upholsterer III/II/I CGH	D/E/F	3	3	2	2	2	153,900	147,720	153,900	156,978
Artisan Blacksmith III/II/I CGH	D/E/F	6	4	1	1	1	215,460	204,240	215,460	219,769
Motor Vehicle Electrician III/II/I Chargehand	D/E/F	35	25	22	22	22	5,701,200	6,702,200	7,703,200	7,857,264
Artisan Signwriter III/II/I CGH	D/E/F	9	8	8	8	8	477,000	479,000	486,000	495,720
Artisan AMM-Fitter III/II/I CGH	D/E/F	6	5	5	5	5	374,320	389,920	393,960	401,839
Artisan Textile Refitter III/II/I CGH	D/E/F	3	3	1	1	1	115,680	115,680	115,680	117,994
Artisan Building III/II/I CGH	D/E/F	4	4	4	4	4	314,520	301,800	314,520	320,810
Artisan Welder III/II/I/CGH	D/E/F	13	13	14	14	14	772,080	773,080	774,080	789,562
Driver III/II/I/Senior	D/E/F	177	110	71	71	71	6,181,520	6,282,520	6,183,520	6,307,190
Cook III/I/Senior	D/E/F	109	102	104	104	104	6,974,960	7,575,960	8,076,960	8,238,499
Motor Vehicle Mechanic III/II/I Chargehand	D/E/F	170	156	140	140	140	8,980,575	11,447,560	12,448,560	12,697,531

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
080 General Administration and Planning										
175 Headquarters Services										
Artisan Machinist III/II/I Chargehand	D/E/F	13	4	4	4	4	841,000	845,000	850,000	867,000
Artisan Carpenter III/II/I Chargehand	D/E/F	31	31	31	31	31	1,948,800	1,995,880	1,996,880	2,036,818
Artisan Panel Beater III/II/I/CGH	D/E/F	58	50	44	44	44	3,721,040	3,922,040	4,173,040	4,256,501
Artisan Metal Worker III/II/I CGH	D/E/F	3	2	1	1	1	81,040	84,080	86,080	87,802
Artisan Painter III/II/I/CGH	D/E/F	4	4	4	4	4	275,500	278,000	285,000	290,700
Artisan Polisher III/II/I CGH	D/E/F	4	4	2	2	2	270,000	275,000	288,000	293,760
Artisan Renovator III/II/I CGH	D/E/F	2	1	1	1	1	94,840	95,460	96,460	98,389
ArtisanTurner III/II/I CGH	D/E/F	5	4	4	4	4	336,680	336,680	337,680	344,434
Artisan Tailor III/II/I Chargehand	D/E/F	46	53	60	60	60	4,357,600	5,358,600	6,359,600	6,486,792
Spray Painter III/II/1/CGH	D/E/F	24	23	25	25	25	2,090,880	2,491,880	2,492,880	2,542,738
Artisan Fitter General III/II/I	D/E/F	18	13	13	13	13	972,960	973,960	974,960	994,459
Artisan Cobler III/II/II Chargehand	D/E/F	13	3	3	3	3	150,320	155,320	156,320	159,446
Parachute Parker III/II/I	D	7	7	1	1	1	490,220	494,040	498,740	508,715
Proof Reader	D	3	-	3	3	3	117,840	119,960	120,960	123,379
Audio Visual Assistant	D	1	-	1	1	1	38,500	39,320	40,320	41,126
Dark Room Assistant	D	3	-	3	3	3	117,840	119,960	120,960	123,379
Subordinate Staff III/II/I Senior	A/B/C	1,398	766	749	740	740	25,347,463	24,415,091	22,923,040	23,874,439
TOTAL FOR HEAD 175		**3,419**	**2,177**	**2,041**	**2,026**	**2,026**	**144,292,415**	**140,190,340**	**144,579,040**	**147,963,560**
TOTAL FOR SUBVOTE 080		**3,419**	**2,177**	**2,041**	**2,026**	**2,026**	**144,292,415**	**140,190,340**	**144,579,040**	**147,963,560**
TOTAL FOR VOTE R08 DEPARTMENT OF DEFENCE		**3,419**	**2,177**	**2,041**	**2,026**	**2,026**	**144,292,415**	**140,190,340**	**144,579,040**	**147,963,560**

VOTE R08 DEPARTMENT OF DEFENCE

V. MOTOR VEHICLE ESTABLISHMENT

Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
080 General Administration and Planning	8	1	1	-	-		-	10
TOTAL	8	1	1	-	-	-	-	10

VOTE R10 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

The net estimate of the Ministry of Agriculture and Rural Development for the Financial Year 2001/2002, amounts to Kenya Shillings 5,366,805,000 compared to the net estimate of Kenya Shillings 5,576,846,113, for the Financial Year 2000/2001 reflecting a decrease of Kenya Shillings 210,041,113.

The decrease is due to reduced provision for personal emoluments, purchase of drugs, sera and vaccines, purchase of fungicides, insecticides and sprays, land disputes tribunal, grants to regional authorities, grants to research institutions, farm development, emergency disease control, purchase of food and rations and electricity expenses.

VOTE R 10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

I. RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I. ESTIMATE of the amount required in the year ending 30th June, 2002, for salaries and expenses of the Ministry of Agriculture and Rural Development including general administration and planning, regulatory management of inputs and outputs in agriculture and livestock, promotion of agriculture and livestock private sector development, facilitation and supply of agriculture and livestock extension services and extension research, information management for agriculture and livestock sector, monitoring and management of food security, crop and livestock diseases and pest control, protection of natural resource base for agriculture and livestock, regional development, and department of registrar of co-operative societies.

Five billion, three hundred and sixty six million, eight hundred and five thousand Kenya Shillings.

(KShs 5,366,805,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
100 General Administration and Planning	295,845,693	340,554,237	100,395	340,453,842	350,075,124	367,008,346
101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock	289,858,151	433,263,955	105,173,360	328,090,595	447,188,056	463,577,149
102 Promotion of Agriculture and Livestock Private Sector Development	264,000,871	310,183,116	58,637,500	251,545,616	333,313,166	341,324,713
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research	1,658,492,935	1,766,943,939	116,778,860	1,650,165,079	1,799,919,494	1,844,341,678
104 Information Management for Agriculture and Livestock Sector	1,283,407,744	1,230,471,290	10,880,095	1,219,591,195	1,301,500,338	1,370,131,364
105 Monitoring and Management of Food Security	6,329,386	4,637,974	-	4,637,974	4,955,823	5,329,603
106 Crop and Livestock Diseases and Pest Control	902,399,151	922,439,180	241,500,000	680,939,180	959,919,126	992,493,836
107 Protection of Natural Resource Base for Agriculture and Livestock	290,377,459	358,821,316	31,873,000	326,948,316	371,753,913	386,720,966
108 Regional Development	345,683,420	322,500,882	-	322,500,882	350,435,198	371,777,422
109 Department of Registrar of Co-operative Societies	240,451,303	246,159,461	4,227,140	241,932,321	258,282,805	260,937,792
TOTAL FOR VOTE R10						
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT .. KShs	**5,576,846,113**	**5,935,975,350**	**569,170,350**	**5,366,805,000**	**6,177,343,043**	**6,403,642,869**

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		100 General Administration and Planning				
190		**190 Headquarters Administrative and Technical Services**				
	000	Personal Emoluments	88 166 432	79 775 400	80,873,016	83,994,275
	040	Gratuity and Pensions Contributions	950 000	800 000	800,000	800,000
	050	House Allowances	32 514 717	36,421,883	37,678,758	37,678,758
	060	Other Personal Allowances	2 432 640	3,432,640	3,481,293	3,481,293
	064	Transfer Allowance	340 000	340 000	340,000	340,000
	065	Medical Allowance	8 128,040	8,276 383	8,918,422	9,276,199
	067	Fees, Commissions and Honoraria	10 000 000	20,000,000	21,000,000	21,000,000
	068	Training Expenses	1 000 000	20 000,000	21,000 000	22,000,000
	080	Passage and Leave Expenses	1 804 000	1 804,000	1,822 040	1,840,260
	092	Refund of Medical Expenses - In-Patient	1,200 000	1,200,000	1,200,000	1,200,000
	093	Refund of Medical Expenses - Ex-Gratia	7 606 000	7,606,000	7,752,000	7,907,040
	100	Transport Operating Expenses	7 500 000	7,000,000	7,500,000	8,000,000
	110	Travelling and Accommodation Expenses	4 800 000	4 800 000	5,000 000	5,500,000
	112	External Travelling and Accommodation Expenses	2 000,000	2,000 000	2 552,220	3,500,000
	120	Postal and Telegrams Expenses	800 000	800,000	800,000	800,000
	121	Telephone Expenses	19,000 000	19,000,000	19,000,000	20,000,000
	130	Official Entertainment	926 400	926,400	1 000,000	1,100,000
	131	Expenses of Boards Committees and Conferences*	987,600	987,600	987,600	1,000,000
	140	Electricity Expenses	10 851 790	10 851,790	8,800,000	9,000,000
	141	Water and Conservancy Expenses	1 000,000	1,000,000	1,200,000	1,300,000
	170	Purchase of Consumable Stores	130,000	130,000	140,000	150,000
	171	Publishing and Printing Expenses	400,000	400,000	440,000	480,000
	172	Purchase of Uniforms and Clothing	260,000	200,000	264,000	300,000
	173	Library Expenses	200,000	200,000	210,000	230,000
	174	Purchase of Stationery	3,000,000	3 000,000	3,200,000	3,400,000
	175	Advertising and Publicity	300,000	300,000	350,000	375,000
	176	Show Expenses	396,000	396,000	440,000	480,400
	182	Payment of Rents and Rates - Non-Residential	28,324,423	28 324,423	30,000,000	30,500,000
	184	Contracted Professional Services	500,000	500,000	500,000	600,000
	185	Computer Expenses	800,000	800,000	900,000	1,000,000
	190	Miscellaneous Other Charges	100,000	100,000	140,000	200,000
	198	Compensation and Ex-Gratia Payment	2,600,000	2,600,000	3,000,000	4,000,000
	220	Purchase of Plant and Equipment*	100,000	100,000	100,000	600,000
	225	Purchase of Furniture	100,000	100,000	150,000	200,000
	250	Maintenance of Plant, Machinery and Equipment	1,770,000	1,770,000	1,000,000	1,500,000
	260	Maintenance of Buildings and Stations	1 000,000	1,000,000	1,100,000	1,200,000
	270	Maintenance of Water Supplies and Sewerage	500,000	500,000	550,000	600,000
	295	Minor Alterations and Maintenance Works	150,000	150,000	500,000	750,000
	340	Grants to Private Organisations	140,000	140,000	140,000	140,000
	361	Food and Agricultural Organisation	750,000	750,000	750,000	750,000

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		100 General Administration and Planning				
190		**190 Headquarters Administrative and Technical Services**				
	363	FAO/Desert Locust International Trust Fund	352,000	352,000	352,000	352,000
	364	Desert Locust Control Programme	8,000,000	7,937,236	8,000,000	8,500,000
	365	International Red Locust Control Organization for Central and Southern Africa	3,750,000	3,000,000	3,500,000	4,000,000
	366	Up-Keep of FAO Country Representative	167,520	167,520	167,520	167,520
	369	International Seed Testing Association	47,520	47,520	47,520	47,520
	371	International Fund for Agricultural Development (IFAD)	4,000,000	4,000,000	3,500,000	3,500,000
	374	World Food Day Expenses	176,000	176,000	176,000	176,000
	375	Common Funds For Commodities	2,000,000	1,500,000	500,000	750,000
		GROSS EXPENDITURE .. .. KShs	**262,021,082**	**285,662,795**	**291,822,389**	**304,666,265**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	9,884,395	-	-	-
	670	Miscellaneous Receipts	380,000	100,395	100,395	100,395
		Total Appropriations in Aid .. .. KShs	**10,264,395**	**100,395**	**100,395**	**100,395**
		Net Expenditure Head 190 .. .. .. KShs	**251,756,687**	**285,562,400**	**291,721,994**	**304,565,870**
191		**191 Agricultural Attaches' Offices**				
	000	Personal Emoluments	3,182,740	3,212,283	3,243,006	3,372,728
	070	Foreign Service Allowance	10,284,600	16,670,500	16,670,500	16,670,500
	080	Passage and Leave Expenses	717,360	717,360	717,360	717,360
	090	Medical Expenses	1,022,384	1,022,384	1,022,384	1,022,384
	100	Transport Operating Expenses	1,018,000	894,390	900,000	1,287,922
	110	Travelling and Accommodation Expenses	1,070,000	1,192,000	1,400,000	1,500,000
	120	Postal and Telegrams Expenses	119,944	95,022	114,026	136,832
	121	Telephone Expenses	571,274	571,274	685,530	822,636
	130	Official Entertainment	240,460	240,000	250,000	260,000
	140	Electricity Expenses	559,944	855,970	927,165	1,232,600
	141	Water and Conservancy Expenses	191,400	262,270	250,000	270,000
	171	Publishing and Printing Expenses	87,120	87,120	104,544	125,453
	173	Library Expenses	390,500	226,550	271,860	326,232
	174	Purchase of Stationery	275,000	235,744	282,893	339,471
	175	Advertising and Publicity	87,120	87,120	104,544	125,453
	176	Show Expenses	96,514	96,514	115,817	138,980
	181	Payment of Rents and Rates - Residential	6,157,778	6,143,628	7,372,354	8,846,824
	182	Payment of Rents and Rates - Non-Residential	1,105,984	1,670,370	1,800,000	2,000,000
	190	Miscellaneous Other Charges	418,000	320,000	415,000	450,000
	220	Purchase of Plant and Equipment*	323,400	323,400	388,000	460,000
	250	Maintenance of Plant, Machinery and Equipment	503,798	415,866	499,039	598,847

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		100 General Administration and Planning				
191		**191 Agricultural Attaches' Offices**				
	260	Maintenance of Buildings and Stations	242,000	242,000	290,400	348,480
	360	Transfers Abroad to International Organisations	660,000	660,000	680,000	700,000
		Net Expenditure Head 191 .. .. .. KShs	**29,325,320**	**36,241,765**	**38,504,422**	**41,752,702**
193		**193 Development Planning Services**				
	000	Personal Emoluments	7,037,273	8,642,036	8,943,624	9,266,677
	050	House Allowances	2,553,148	2,465,065	2,588,318	2,717,734
	065	Medical Allowance	644,216	605,564	629,785	654,977
	068	Training Expenses	100,000	400,000	400,000	400,000
	080	Passage and Leave Expenses	80,000	76,000	78,280	80,628
	100	Transport Operating Expenses	260,112	460,112	450,000	500,000
	110	Travelling and Accommodation Expenses	311,830	480,830	500,000	520,000
	112	External Travelling and Accommodation Expenses	-	1,300,000	1,400,000	1,600,000
	121	Telephone Expenses	100,000	150,000	160,000	170,000
	130	Official Entertainment	10,146	30,000	32,000	35,000
	171	Publishing and Printing Expenses	18,600	50,000	60,000	70,000
	173	Library Expenses	14,650	64,650	70,000	75,000
	174	Purchase of Stationery	250,751	300,000	300,000	320,000
	185	Computer Expenses	123,740	200,000	200,000	220,000
	250	Maintenance of Plant, Machinery and Equipment	65,085	95,000	180,100	100,000
		Net Expenditure Head 193 .. .. .. KShs	**11,569,551**	**15,319,257**	**15,992,107**	**16,730,016**
195		**195 Agricultural Boards and Commitees Services**				
	000	Personal Emoluments	918,538	1,073,020	1,099,971	1,125,185
	050	House Allowances	253,760	245,005	257,256	270,119
	065	Medical Allowance	80,696	75,855	78,880	82,044
	080	Passage and Leave Expenses	91,700	87,115	89,729	92,420
	100	Transport Operating Expenses	239,000	239,000	260,000	280,000
	110	Travelling and Accommodation Expenses	209,520	209,520	233,000	25,880
	111	Travelling and Accommodation Expenses for Boards and Committee Members	853,715	853,715	933,000	1,036,300
	121	Telephone Expenses	30,000	30,000	50,000	70,000
	130	Official Entertainment	26,000	26,000	36,000	40,000
	131	Expenses of Boards, Committees and Conferences*	150,000	150,000	166,650	183,315
	171	Publishing and Printing Expenses	20,000	20,000	40,000	60,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		100 General Administration and Planning				
195		**195 Agricultural Boards and Commitees Services**				
	174	Purchase of Stationery	167,300	167,300	180,000	200,000
	175	Advertising and Publicity	100,866	100,870	122,660	124,000
	185	Computer Expenses	28,020	28,000	36,060	40,100
	190	Miscellaneous Other Charges	10,000	10,000	12,000	15,000
	194	Training Expenses	10,020	10,020	150,000	200,000
	250	Maintenance of Plant, Machinery and Equipment	5,000	5,000	11,000	15,000
		Net Expenditure Head 195 .. .. .. KShs	**3,194,135**	**3,330,420**	**3,756,206**	**3,859,363**
		Net Expenditure Subvote 100 .. .. .. KShs	**295,845,693**	**340,453,842**	**349,974,729**	**366,907,951**
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock				
229		**229 Agricultural Machinery Testing and Development Centres**				
	000	Personal Emoluments	5,040,424	7,546,853	7,784,925	8,096,322
	050	House Allowances	1,687,322	1,349,858	1,403,853	1,460,007
	063	Hardship Allowance	-	26,624	27,689	28,797
	065	Medical Allowance	611,776	587,305	610,797	635,230
	080	Passage and Leave Expenses	129,160	122,702	125,156	128,910
	100	Transport Operating Expenses	837,500	837,500	1,005,000	1,206,000
	101	Rehabilitation of Motor Vehicles	2,320,130	2,320,130	2,400,000	2,800,000
	110	Travelling and Accommodation Expenses	852,083	852,083	1,022,500	1,227,000
	120	Postal and Telegrams Expenses	60,000	60,000	72,000	86,400
	121	Telephone Expenses	561,500	561,500	673,800	808,560
	140	Electricity Expenses	1,192,667	1,192,667	1,300,000	1,500,000
	141	Water and Conservancy Expenses	371,000	371,000	445,200	534,240
	174	Purchase of Stationery	441,000	441,000	529,200	635,040
	190	Miscellaneous Other Charges	180,093	180,093	216,112	259,334
	194	Training Expenses	383,520	383,520	460,224	552,269
	220	Purchase of Plant and Equipment*	865,000	865,000	1,038,000	1,245,600
	250	Maintenance of Plant, Machinery and Equipment	3,471,435	2,700,000	2,800,000	3,000,000
	260	Maintenance of Buildings and Stations	955,000	955,000	1,146,000	1,375,200
		GROSS EXPENDITURE .. .. KShs	**19,959,610**	**21,352,835**	**23,060,456**	**25,578,909**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	3,535,560	3,535,560	3,535,560	3,535,560
	655	Testing and Fees for Tractors	117,800	117,800	117,800	117,800
		Total Appropriations in Aid .. .. KShs	**3,653,360**	**3,653,360**	**3,653,360**	**3,653,360**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock				
229		**229 Agricultural Machinery Testing and Development Centres**				
		Net Expenditure Head 229 .. .. .. KShs	**16,306,250**	**17,699,475**	**19,407,096**	**21,925,549**
240		**240 Kenya Plant Health Inspectorate Service**				
	192	Kenya Plant Health Inspectorate Inspection Expenses	100,000,000	100,000,000	100,000,000	100,000,000
	306	Grants to Kenya Plant Health Inspectorate Services	60,000,000	60,000,000	65,432,000	70,329,280
		GROSS EXPENDITURE .. .. KShs	**160,000,000**	**160,000,000**	**165,432,000**	**170,329,280**
		Appropriations in Aid				
	652	Plant Health Inspection Fees	100,000,000	100,000,000	100,000,000	100,000,000
		Net Expenditure Head 240 .. .. .. KShs	**60,000,000**	**60,000,000**	**65,432,000**	**70,329,280**
266		**266 Livestock Improvement Stations**				
	000	Personal Emoluments	22,109,452	24,825,545	24,739,470	25,670,466
	050	House Allowances	5,120,622	5,373,362	5,548,297	5,548,297
	063	Hardship Allowance	316,848	265,148	275,754	286,784
	064	Transfer Allowance	140,000	140,000	134,400	129,024
	065	Medical Allowance	1,924,598	1,901,496	1,977,556	2,056,658
	080	Passage and Leave Expenses	108,060	138,317	145,232	151,043
	100	Transport Operating Expenses	750,000	1,200,000	1,300,000	1,400,000
	110	Travelling and Accommodation Expenses	730,000	1,000,000	1,100,000	1,200,000
	120	Postal and Telegrams Expenses	101,250	102,600	102,300	104,000
	121	Telephone Expenses	115,203	116,739	117,000	117,900
	140	Electricity Expenses	123,602	125,250	126,000	127,000
	141	Water and Conservancy Expenses	152,064	154,092	155,000	156,000
	150	Purchase of Supplies for Production	722,685	600,000	601,000	602,000
	152	Purchase of Drugs, Sera and Vaccines	543,638	550,887	551,880	553,000
	153	Purchase of Fungicides, Insecticides and Sprays	377,994	383,034	384,000	385,000
	154	Purchase of Drugs, Sera and Vaccine	808,961	300,000	301,000	302,000
	157	Purchase of Animals	789,821	400,000	401,000	402,000
	159	Farm Development	390,000	600,000	601,000	602,000
	172	Purchase of Uniforms and Clothing	115,500	117,040	117,090	117,090
	174	Purchase of Stationery	125,615	127,289	128,000	129,000
	176	Show Expenses	90,140	90,140	90,140	90,140
	185	Computer Expenses	64,040	63,870	64,000	65,000
	190	Miscellaneous Other Charges	62,150	47,234	48,000	49,000
	194	Training Expenses	375,000	380,000	381,000	382,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock				
266		**266 Livestock Improvement Stations**				
	220	Purchase of Plant and Equipment*	33,000	33,440	34,000	35,000
	250	Maintenance of Plant, Machinery and Equipment	247,500	250,800	251,000	252,900
	260	Maintenance of Buildings and Stations	247,500	250,800	252,200	253,000
	340	Grants to Private Organisations	450,000	400,000	401,000	402,000
		GROSS EXPENDITURE .. .. KShs	**37,135,243**	**39,937,083**	**40,327,319**	**41,568,302**
		Appropriations in Aid				
	651	Sale of Livestock and Dairy Products	735,280	350,000	351,000	352,000
		Net Expenditure Head 266 .. .. .. KShs	**36,399,963**	**39,587,083**	**39,976,319**	**41,216,302**
324		**324 Holding Grounds Services**				
	000	Personal Emoluments	7,009,365	7,085,397	6,887,644	7,147,968
	050	House Allowances	1,729,000	1,396,500	1,452,360	1,510,454
	063	Hardship Allowance	5,940	14,400	14,976	15,575
	064	Transfer Allowance	100,000	100,000	100,000	100,000
	065	Medical Allowance	84,600	92,421	96,118	99,963
	080	Passage and Leave Expenses	163,125	190,000	197,600	205,504
	100	Transport Operating Expenses	775,278	966,756	966,756	1,000,000
	110	Travelling and Accommodation Expenses	446,588	552,432	552,432	572,300
	120	Postal and Telegrams Expenses	42,999	40,132	40,132	42,000
	121	Telephone Expenses	135,750	123,200	123,200	150,000
	131	Expenses of Boards, Committees and Conferences*	49,500	46,200	46,200	53,000
	140	Electricity Expenses	66,000	46,200	46,200	47,200
	141	Water and Conservancy Expenses	145,028	128,359	128,359	130,000
	150	Purchase of Supplies for Production	196,469	183,371	183,371	190,200
	171	Publishing and Printing Expenses	44,517	41,549	41,549	42,000
	174	Purchase of Stationery	136,500	123,200	123,200	233,000
	175	Advertising and Publicity	42,818	39,963	39,963	40,300
	185	Computer Expenses	115,500	107,800	107,800	220,000
	190	Miscellaneous Other Charges	33,450	27,720	27,720	30,000
	194	Training Expenses	277,001	251,535	251,535	260,000
	250	Maintenance of Plant, Machinery and Equipment	680,250	627,900	627,900	700,200
	260	Maintenance of Buildings and Stations	705,000	651,000	651,000	652,000
	270	Maintenance of Water Supplies and Sewerage	720,488	591,955	592,200	600,200
		GROSS EXPENDITURE .. .. KShs	**13,705,166**	**13,427,990**	**13,298,215**	**14,041,864**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	660,000	660,000	660,000	660,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock				
324		**324 Holding Grounds Services**				
		Appropriations in Aid				
		Net Expenditure Head 324 .. .. .. KShs	**13,045,166**	**12,767,990**	**12,638,215**	**13,381,864**
407		**407 Animal Production Farms**				
	000	Personal Emoluments	3,002,285	2,899,369	3,012,567	3,133,068
	050	House Allowances	387,400	374,035	388,996	404,556
	064	Transfer Allowance	54,340	54,340	54,340	54,340
	065	Medical Allowance	160,342	160,342	166,756	173,426
	080	Passage and Leave Expenses	70,335	89,092	91,765	95,436
	100	Transport Operating Expenses	675,000	800,000	801,000	802,000
	110	Travelling and Accommodation Expenses	446,300	600,000	601,000	602,000
	120	Postal and Telegrams Expenses	56,034	42,586	43,000	44,000
	121	Telephone Expenses	132,495	134,261	135,600	136,000
	140	Electricity Expenses	57,783	58,553	59,400	60,000
	141	Water and Conservancy Expenses	173,926	176,246	176,600	177,000
	150	Purchase of Supplies for Production	445,199	451,134	452,000	453,000
	152	Purchase of Drugs, Sera and Vaccines	309,831	313,962	315,600	316,500
	153	Purchase of Fungicides, Insecticides and Sprays	290,657	335,066	335,600	337,000
	154	Purchase of Farm Inputs	525,000	532,000	533,000	534,000
	156	Purchase of Laboratory Stores	27,902	28,274	28,900	29,000
	157	Purchase of Animals	38,720	400,000	401,000	402,000
	159	Farm Development	450,000	800,000	801,000	802,000
	174	Purchase of Stationery	63,129	63,971	64,000	65,000
	176	Show Expenses	122,942	122,942	122,942	122,942
	190	Miscellaneous Other Charges	4,972	3,779	3,880	3,990
	194	Training Expenses	218,281	204,838	205,000	206,000
	220	Purchase of Plant and Equipment*	91,634	83,600	84,000	85,000
	250	Maintenance of Plant, Machinery and Equipment	272,250	275,880	276,000	277,000
	260	Maintenance of Buildings and Stations	396,000	401,280	402,800	403,000
	270	Maintenance of Water Supplies and Sewerage	171,963	174,256	175,000	175,600
		GROSS EXPENDITURE .. .. KShs	**8,644,720**	**9,579,806**	**9,731,746**	**9,893,858**
		Appropriations in Aid				
	651	Sale of Livestock	510,000	510,000	510,000	510,000
		Net Expenditure Head 407 .. .. .. KShs	**8,134,720**	**9,069,806**	**9,221,746**	**9,383,858**

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock				
445		**445 Meat Inspectorate**				
	000	Personal Emoluments	41,203,162	70,835,255	73,480,883	76,235,831
	050	House Allowances	20,423,884	19,402,690	20,178,798	20,985,950
	063	Hardship Allowance	1,978,300	1,820,036	1,892,838	1,968,550
	064	Transfer Allowance	300,000	300,000	300,000	300,000
	065	Medical Allowance	3,404,385	3,566,658	3,709,325	3,857,698
	080	Passage and Leave Expenses	59,460	56,487	58,182	61,091
	100	Transport Operating Expenses	530,590	710,000	745,500	782,775
	110	Travelling and Accommodation Expenses	204,000	254,000	266,700	280,035
	120	Postal and Telegrams Expenses	8,730	15,720	16,506	17,331
	121	Telephone Expenses	99,280	109,480	114,954	120,702
	140	Electricity Expenses	38,300	48,300	50,715	53,251
	141	Water and Conservancy Expenses	14,400	24,400	25,620	26,901
	156	Purchase of Laboratory Stores	90,000	124,000	130,200	136,710
	171	Publishing and Printing Expenses	90,000	130,000	136,500	143,325
	172	Purchase of Uniforms and Clothing	90,942	143,000	150,150	157,658
	173	Library Expenses	2,800	3,800	3,990	4,190
	174	Purchase of Stationery	71,200	101,200	106,260	111,573
	184	Contracted Professional Services	267,340	375,432	394,204	413,914
	185	Computer Expenses	55,880	65,880	69,174	72,633
	190	Miscellaneous Other Charges	42,040	72,040	75,642	79,424
	194	Training Expenses	108,740	118,740	124,677	130,911
	220	Purchase of Plant and Equipment*	96,020	194,328	204,044	214,247
	250	Maintenance of Plant, Machinery and Equipment	30,640	40,640	42,672	44,806
	260	Maintenance of Buildings and Stations	33,040	38,040	39,942	41,939
		Net Expenditure Head 445 .. .. .. KShs	**69,243,133**	**98,550,126**	**102,317,476**	**106,241,445**
446		**446 Hides and Skins Improvement**				
	000	Personal Emoluments	20,489,725	20,484,945	21,206,743	21,560,182
	050	House Allowances	7,437,560	5,572,690	5,775,087	5,775,087
	063	Hardship Allowance	638,900	580,122	603,326	627,460
	064	Transfer Allowance	170,000	170,000	170,000	170,000
	065	Medical Allowance	2,015,540	2,115,697	2,200,325	2,286,853
	080	Passage and Leave Expenses	45,000	42,750	44,033	45,354
	100	Transport Operating Expenses	430,000	528,000	554,400	582,120
	110	Travelling and Accommodation Expenses	350,000	460,500	483,525	507,701
	120	Postal and Telegrams Expenses	5,000	10,000	10,500	11,025
	121	Telephone Expenses	100,000	120,000	126,000	132,300
	140	Electricity Expenses	12,000	12,000	12,600	13,230
	141	Water and Conservancy Expenses	11,000	11,000	11,550	12,128

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock				
446		**446 Hides and Skins Improvement**				
	171	Publishing and Printing Expenses	20,000	50,000	52,500	55,125
	172	Purchase of Uniforms and Clothing	20,000	20,000	21,000	22,050
	173	Library Expenses	1,000	1,000	1 050	1,103
	174	Purchase of Stationery	20,000	30,000	31,500	33,075
	175	Advertising and Publicity	5,000	5,000	5,250	5,513
	182	Payment of Rents and Rates - Non-Residential	29,500	80,000	84,000	88,200
	185	Computer Expenses	25,000	25,000	26,250	27,563
	190	Miscellaneous Other Charges	12,000	12,000	12,600	13,230
	194	Training Expenses	100,000	195,000	204,750	214,988
	220	Purchase of Plant and Equipment*	80,000	50,000	52 500	55,125
	250	Maintenance of Plant, Machinery and Equipment	2,500	25 000	26 250	27,563
	260	Maintenance of Buildings and Stations	1,500	24,000	25,200	26,460
		Net Expenditure Head 446 .. .. .. KShs	**32,021,225**	**30,624,704**	**31,740,939**	**32,293,435**
478		**478 Livestock Breeding and Laboratory Services**				
	000	Personal Emoluments	4,266,645	4,745,942	4,897 729	5,034 516
	050	House Allowances	422,760	421,489	442,564	464 692
	065	Medical Allowance	131,406	123,522	128,463	133 601
	080	Passage and Leave Expenses	56,505	71,573	73,720	75 932
	100	Transport Operating Expenses	279,129	400,000	401,000	402 000
	110	Travelling and Accommodation Expenses	225,828	300,000	301,000	302,000
	120	Postal and Telegrams Expenses	28,925	53,992	54,993	55,000
	121	Telephone Expenses	28,133	52,514	52,600	53,000
	140	Electricity Expenses	41,388	73,058	73,200	53,890
	141	Water and Conservancy Expenses	22,160	41,364	41 500	41,890
	150	Purchase of Supplies for Production	208,650	200,000	201,000	203,000
	156	Purchase of Laboratory Stores	87,005	162,408	163,400	165,700
	174	Purchase of Stationery	70,340	131,300	131,600	131,900
	185	Computer Expenses	82,335	153,692	154 300	155,500
	190	Miscellaneous Other Charges	5,891	10,996	11,000	12,300
	194	Training Expenses	161,649	200,000	201,000	202 000
	250	Maintenance of Plant, Machinery and Equipment	64,911	113,467	114,500	115,600
	260	Maintenance of Buildings and Stations	52,124	97,297	98,200	99,000
		Net Expenditure Head 478 .. .. .. KShs	**6,235,784**	**7,352,614**	**7,541,769**	**7,701,521**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock				
481		**481 Veterinary Investigation Laboratory Services**				
	000	Personal Emoluments	18,080,880	16,911,489	17,283,435	17,863,514
	050	House Allowances	3,713,216	3,585,110	3,764,366	3,952,584
	063	Hardship Allowance	97,580	76,260	79,310	82,482
	064	Transfer Allowance	160,000	160,000	160,000	160,000
	065	Medical Allowance	1,736,324	1,726,855	1,795,930	1,867,767
	080	Passage and Leave Expenses	366,000	347,700	358,113	368,875
	100	Transport Operating Expenses	653,600	980,960	1,030,008	1,081,508
	110	Travelling and Accommodation Expenses	500,000	719,600	755,580	793,359
	120	Postal and Telegrams Expenses	62,171	68,389	71,808	75,399
	121	Telephone Expenses	282,836	351,119	368,675	387,109
	131	Expenses of Boards, Committees and Conferences*	39,392	153,331	160,998	169,047
	140	Electricity Expenses	1,194,400	586,635	615,967	646,765
	141	Water and Conservancy Expenses	650,000	600,000	630,000	661,500
	143	Gas/Fuel Expenses	117,964	129,760	136,248	143,060
	150	Purchase of Supplies for Production	247,572	327,329	343,695	360,880
	153	Purchase of Fungicides, Insecticides and Sprays	108,856	119,741	125,728	132,014
	156	Purchase of Laboratory Stores	399,962	826,000	867,300	910,665
	157	Purchase of Animals	33,286	36,614	38,445	40,367
	170	Purchase of Consumable Stores	101,360	166,496	174,821	183,562
	171	Publishing and Printing Expenses	56,584	62,242	65,354	68,622
	172	Purchase of Uniforms and Clothing	80,000	145,200	152,460	160,083
	173	Library Expenses	55,226	115,748	121,535	127,612
	174	Purchase of Stationery	102,282	180,510	189,536	199,012
	176	Show Expenses	40,590	42,649	44,781	47,021
	184	Contracted Professional Services	100,000	132,573	139,202	146,162
	185	Computer Expenses	76,714	84,385	88,604	93,034
	190	Miscellaneous Other Charges	53,516	59,967	62,965	66,114
	194	Training Expenses	201,445	120,099	126,104	132,409
	250	Maintenance of Plant, Machinery and Equipment	80,000	193,600	203,280	213,444
	260	Maintenance of Buildings and Stations	200,000	300,000	315,000	330,750
	270	Maintenance of Water Supplies and Sewerage	104,594	170,053	178,556	187,483
		Net Expenditure Head 481 .. .. .. KShs	**29,696,350**	**29,480,414**	**30,447,804**	**31,652,203**
549		**549 Central Veterinary Laboratory Services - Kabete**				
	000	Personal Emoluments	11,707,359	12,504,244	12,745,061	13,112,480
	050	House Allowances	1,421,798	1,372,746	1,441,384	1,513,453

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock				
549		**549 Central Veterinary Laboratory Services - Kabete**				
	064	Transfer Allowance	170,000	176,800	183,872	191,227
	065	Medical Allowance	599,783	697,745	725,655	754,681
	080	Passage and Leave Expenses	234,440	222,718	229,400	236,282
	100	Transport Operating Expenses	283,040	300,000	315,000	330,750
	110	Travelling and Accommodation Expenses	78,280	162,000	170,100	178,605
	120	Postal and Telegrams Expenses	13,770	30,000	31,500	33,075
	121	Telephone Expenses	118,170	140,000	147,000	154,350
	140	Electricity Expenses	700,720	720,720	756,756	794,594
	141	Water and Conservancy Expenses	533,700	450,000	472,500	496,125
	143	Gas/Fuel Expenses	25,360	100,100	105,105	110,360
	150	Purchase of Supplies for Production	300,000	672,940	706,587	741,916
	151	Purchase of Farm Inputs	184,140	534,640	561,372	589,441
	152	Purchase of Drugs, Sera and Vaccines	216,650	399,650	419,633	440,614
	153	Purchase of Fungicides, Insecticides and Sprays	121,000	221,000	232,050	243,653
	156	Purchase of Laboratory Stores	300,000	980,000	1,029,000	1,080,450
	157	Purchase of Animals	4,330	4,760	4,998	5,248
	171	Publishing and Printing Expenses	38,000	41,800	43,890	46,085
	172	Purchase of Uniforms and Clothing	60,000	266,000	279,300	293,265
	173	Library Expenses	65,000	100,000	105,000	110,250
	174	Purchase of Stationery	76,120	87,880	92,274	96,888
	175	Advertising and Publicity	21,210	23,000	24,150	25,358
	176	Show Expenses	82,720	90,000	94,500	99,225
	185	Computer Expenses	92,220	150,440	157,962	165,860
	190	Miscellaneous Other Charges	20,200	21,984	23,083	24,237
	194	Training Expenses	141,130	160,000	168,000	176,400
	220	Purchase of Plant and Equipment*	500,000	1,260,000	1,223,000	1,389,150
	250	Maintenance of Plant, Machinery and Equipment	271,420	464,000	487,200	511,560
	260	Maintenance of Buildings and Stations	276,440	453,216	157,500	165,375
	270	Maintenance of Water Supplies and Sewerage	118,560	150,000	157,500	165,375
		Net Expenditure Head 549 .. .. .. KShs	**18,775,560**	**22,958,383**	**23,290,332**	**24,276,332**
		Net Expenditure Subvote 101 .. .. .. KShs	**289,858,151**	**328,090,595**	**342,013,696**	**358,401,789**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
305		**305 Provincial Livestock Marketing Services**				
	000	Personal Emoluments	2,403,408	2,309,355	2,375,141	2,426,534
	050	House Allowances	553,748	428,857	446,012	463,852
	063	Hardship Allowance	71,860	65,249	67,859	70,573
	064	Transfer Allowance	114,100	114,100	114,100	114,100
	065	Medical Allowance	179,395	178,588	185,732	193,161
	080	Passage and Leave Expenses	50,010	63,355	65,256	67,214
	100	Transport Operating Expenses	362,210	487,775	487,775	490,775
	110	Travelling and Accommodation Expenses	215,983	290,857	290,857	300,857
	120	Postal and Telegrams Expenses	16,500	22,220	22,220	23,220
	121	Telephone Expenses	165,000	222,200	222,200	223,300
	140	Electricity Expenses	49,500	66,660	66,660	67,000
	141	Water and Conservancy Expenses	41,250	55,550	55,550	56,550
	171	Publishing and Printing Expenses	15,950	39,996	39,996	40,900
	174	Purchase of Stationery	66,000	88,880	88,880	89,800
	175	Advertising and Publicity	33,000	44,440	44,440	45,200
	190	Miscellaneous Other Charges	5,500	5,555	5,555	5,600
	194	Training Expenses	216,970	304,306	304,306	305,600
	220	Purchase of Plant and Equipment*	54,494	55,039	55,039	56,400
	250	Maintenance of Plant, Machinery and Equipment	74,250	99,990	99,990	100,000
	260	Maintenance of Buildings and Stations	83,680	112,689	112,689	113,500
		Net Expenditure Head 305 .. .. .. KShs	**4,772,808**	**5,055,661**	**5,150,257**	**5,254,136**
306		**306 District Livestock Marketing Services**				
	000	Personal Emoluments	6,126,180	9,507,662	9,864,490	10,259,070
	050	House Allowances	2,198,560	2,122,710	2,228,846	2,340,288
	063	Hardship Allowance	208,080	218,982	227,742	236,850
	064	Transfer Allowance	159,600	159,600	159,600	159,600
	065	Medical Allowance	639,936	614,817	639,410	664,987
	080	Passage and Leave Expenses	363,500	456,000	469,680	483,770
	100	Transport Operating Expenses	935,597	1,224,924	1,224,924	1,323,200
	110	Travelling and Accommodation Expenses	448,985	604,633	604,633	605,300
	120	Postal and Telegrams Expenses	37,950	51,106	51,106	52,000
	121	Telephone Expenses	95,250	133,320	133,320	134,200
	140	Electricity Expenses	165,000	222,200	222,200	223,500
	141	Water and Conservancy Expenses	115,500	155,540	155,540	156,200
	174	Purchase of Stationery	160,938	219,423	219,423	220,200
	175	Advertising and Publicity	45,000	60,600	60,600	61,000
	190	Miscellaneous Other Charges	21,450	28,886	28,886	29,200
	194	Training Expenses	459,032	618,163	618,163	622,500

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
306		**306 District Livestock Marketing Services**				
	220	Purchase of Plant and Equipment*	600,000	606,000	606,000	615,000
	250	Maintenance of Plant, Machinery and Equipment	203,280	266,640	266 640	270 200
	260	Maintenance of Buildings and Stations	410,082	562,344	562,344	625,000
	270	Maintenance of Water Supplies and Sewerage	100,337	135 120	135,120	140,200
		Net Expenditure Head 306 .. .. .. KShs	**13,494,257**	**17,968,670**	**18,478,667**	**19,222,265**
425		**425 National Poultry Development Services**				
	000	Personal Emoluments	3,877,535	5 614 620	5,795,100	6,007,772
	050	House Allowances	423,458	409 060	429,514	450 988
	064	Transfer Allowance	69 220	69,220	69,220	69,220
	065	Medical Allowance	182,514	177,059	184 142	191,508
	080	Passage and Leave Expenses	251,736	321,385	331,027	340,958
	100	Transport Operating Expenses	1,523,490	1,064,473	2,075,500	2,080,300
	110	Travelling and Accommodation Expenses	708,491	959,931	960,400	965,700
	121	Telephone Expenses	33,000	44,440	45,600	46,500
	150	Purchase of Supplies for Production	420,921	570,496	574,400	580,900
	152	Purchase of Drugs, Sera and Vaccines	658,832	892,951	895,600	900,000
	154	Purchase of Farm Inputs	876,025	1,187,325	1,190,500	1,195,200
	171	Publishing and Printing Expenses	123,000	246,440	247,000	148,000
	174	Purchase of Stationery	280,467	377,696	378,600	379,800
	185	Computer Expenses	82,335	110,878	112,800	113,400
	190	Miscellaneous Other Charges	59,483	80,103	81,000	82,300
	194	Training Expenses	286,966	409,270	410,270	412,300
	250	Maintenance of Plant, Machinery and Equipment	59,648	80,325	81,200	83,400
	260	Maintenance of Buildings and Stations	120,238	161,917	162,200	163,400
		Net Expenditure Head 425 .. .. .. KShs	**10,037,359**	**12,777,589**	**14,024,073**	**14,211,646**
462		**462 Livestock Training - Support Services**				
	000	Personal Emoluments	1,347,942	1,383,709	1,422,224	1,438,504
	050	House Allowances	167,800	162,011	170,112	178,617
	064	Transfer Allowance	137,900	137,900	138,900	140,000
	065	Medical Allowance	73,320	73,320	76,986	80,835
	080	Passage and Leave Expenses	43,460	41,288	42,526	43,802
	100	Transport Operating Expenses	65,340	172,212	174,279	176,370
	110	Travelling and Accommodation Expenses	27,570	217,374	219,982	222,622
	120	Postal and Telegrams Expenses	3,030	4,000	4,000	4,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
462		**462 Livestock Training - Support Services**				
	121	Telephone Expenses	23,625	70,090	70,931	71,782
	131	Expenses of Boards, Committees and Conferences*	53,910	61,817	62,559	63,309
	140	Electricity Expenses	15,780	-	-	-
	141	Water and Conservancy Expenses	10,935	-	-	-
	171	Publishing and Printing Expenses	15,100	34,882	35,300	35,724
	172	Purchase of Uniforms and Clothing	7,878	9,033	9,141	9,251
	174	Purchase of Stationery	39,705	45,528	46,075	46,628
	176	Show Expenses	10,000	8,600	8,703	8,808
	190	Miscellaneous Other Charges	6,210	7,121	7,206	7,293
	194	Training Expenses	27,600	23,799	24,084	24,373
	220	Purchase of Plant and Equipment*	-	86,000	87,032	88,076
	250	Maintenance of Plant, Machinery and Equipment	17,850	65,188	65,970	66,762
	260	Maintenance of Buildings and Stations	54,645	17,940	18,155	18,373
		Net Expenditure Head 462 .. .. .. KShs	**2,149,600**	**2,621,812**	**2,684,165**	**2,725,129**
463		**463 Pastoral Areas Training Centre - Narok**				
	000	Personal Emoluments	2,041,217	1,824,487	1,896,295	1,955,992
	050	House Allowances	218,426	210,890	221,435	232,507
	064	Transfer Allowance	28,940	28,940	28,940	28,940
	065	Medical Allowance	379,381	379,381	394,557	410,339
	080	Passage and Leave Expenses	83,580	81,023	83,505	86,845
	100	Transport Operating Expenses	139,184	179,850	215,820	258,984
	110	Travelling and Accommodation Expenses	36,750	53,500	64,200	77,040
	120	Postal and Telegrams Expenses	8,925	12,900	15,480	18,576
	121	Telephone Expenses	74,850	72,800	87,360	104,832
	140	Electricity Expenses	123,200	93,200	111,840	134,208
	141	Water and Conservancy Expenses	34,875	24,600	29,520	35,424
	150	Purchase of Supplies for Production	64,334	69,000	82,800	99,360
	153	Purchase of Fungicides, Insecticides and Sprays	50,775	36,900	44,280	53,136
	154	Purchase of Farm Inputs	34,500	47,800	57,360	68,832
	157	Purchase of Animals	2,775	3,600	4,320	5,184
	159	Farm Development	84,000	111,200	133,440	160,128
	160	Purchase of Food and Rations	134,100	181,000	217,200	260,640
	172	Purchase of Uniforms and Clothing	54,000	53,650	64,380	77,256
	173	Library Expenses	14,775	12,530	15,036	18,043
	174	Purchase of Stationery	53,550	52,400	62,880	75,456
	176	Show Expenses	2,925	11,350	13,620	16,344
	177	Purchase of Consumable Stores	26,250	11,750	14,100	16,920

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
463		**463 Pastoral Areas Training Centre - Narok**				
	190	Miscellaneous Other Charges	7,800	8,450	10,140	12,168
	194	Training Expenses	57,000	72,400	86,880	104,256
	220	Purchase of Plant and Equipment*	19,500	21,000	25,200	30,240
	250	Maintenance of Plant, Machinery and Equipment	64,800	43,600	52,320	62,784
	260	Maintenance of Buildings and Stations	133,365	87,820	105,384	126,461
		GROSS EXPENDITURE .. . .. KShs	**3,973,777**	**3,786,021**	**4,138,292**	**4,530,895**
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	310,000	310,000	310,000	310,000
	650	Sale and Fees for Services Rendered	8,400	8,400	8,400	8,400
		Total Appropriations in Aid . .. .. KShs	**318,400**	**318,400**	**318,400**	**318,400**
		Net Expenditure Head 463 . .. .. KShs	**3,655,377**	**3,467,621**	**3,819,892**	**4,212,495**
465		**465 Griftu Pastoral Training Centre**				
	000	Personal Emoluments	1,168,676	1,013,661	1,044,036	1,075,626
	050	House Allowances	171,314	165,404	173,674	182,358
	063	Hardship Allowance	96,680	50,311	52,324	54,417
	064	Transfer Allowance	27,920	29,036	30,198	31,407
	065	Medical Allowance	95,706	89,964	93,563	97,305
	080	Passage and Leave Expenses	81,100	77,050	79,357	81,737
	100	Transport Operating Expenses	172,597	245,100	294,120	352,944
	110	Travelling and Accommodation Expenses	82,710	108 900	130,680	156,816
	120	Postal and Telegrams Expenses	6,735	9,733	11,680	14,016
	121	Telephone Expenses	64,245	83,670	100,404	120,485
	140	Electricity Expenses	11,460	14,300	17,160	20,592
	141	Water and Conservancy Expenses	50,130	45,600	54,720	65,664
	150	Purchase of Supplies for Production	72,180	89,350	107,220	128,664
	153	Purchase of Fungicides, Insecticides and Sprays	172,174	78,900	94,680	113,616
	157	Purchase of Animals	7,260	55,680	66,816	80,179
	159	Farm Development	60,570	87,760	105,312	126,374
	160	Purchase of Food and Rations	133,294	185,280	222,336	266,803
	172	Purchase of Uniforms and Clothing	35,715	49,760	59,712	71,654
	173	Library Expenses	15,255	21,340	25,608	30,740
	174	Purchase of Stationery	49,890	73,980	88,776	106,531
	190	Miscellaneous Other Charges	8,550	9,680	11,616	13,939
	194	Training Expenses	85,425	115,900	139,080	166,896
	250	Maintenance of Plant, Machinery and Equipment	108,642	151,780	182,136	218,563
	260	Maintenance of Buildings and Stations	177,945	244,980	293,976	352,771
		GROSS EXPENDITURE .. .. KShs	**2,956,173**	**3,097,119**	**3,479,184**	**3,930,097**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
465		**465 Griftu Pastoral Training Centre**				
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	28,400	28,400	28,400	28,400
	650	Sale and Fees for Services Rendered	5,200	5,200	5,200	5,200
	670	Miscellaneous Receipts	35,500	35,500	35,500	35,500
		Total Appropriations in Aid .. .. KShs	**69,100**	**69,100**	**69,100**	**69,100**
		Net Expenditure Head 465 .. .. .. KShs	**2,887,073**	**3,028,019**	**3,410,084**	**3,860,997**
466		**466 Mobile Pastoral Training Unit - Isiolo**				
	000	Personal Emoluments	947,457	1,529,320	1,577,908	1,610,160
	050	House Allowances	284,882	275,054	288,807	303,247
	063	Hardship Allowance	100,580	91,327	94,980	98,779
	064	Transfer Allowance	34,740	34,730	34,730	34,730
	065	Medical Allowance	94,500	101,388	105,444	109,662
	080	Passage and Leave Expenses	98,280	93,366	96,167	99,052
	100	Transport Operating Expenses	186,022	85,290	102,348	122,818
	110	Travelling and Accommodation Expenses	58,030	47,995	57,582	69,098
	120	Postal and Telegrams Expenses	10,000	9,646	11,575	13,890
	121	Telephone Expenses	22,500	14,250	17,100	20,520
	140	Electricity Expenses	58,000	25,500	30,600	36,720
	141	Water and Conservancy Expenses	11,500	5,970	7,164	8,597
	160	Purchase of Food and Rations	71,410	55,705	66,846	80,215
	172	Purchase of Uniforms and Clothing	24,040	17,020	20,422	24,509
	173	Library Expenses	7,580	5,790	6,948	8,338
	174	Purchase of Stationery	21,160	16,580	19,896	23,875
	190	Miscellaneous Other Charges	2,680	1,840	2,208	2,650
	194	Training Expenses	27,000	63,500	76,200	91,440
	220	Purchase of Plant and Equipment*	54,060	67,030	80,436	96,523
	250	Maintenance of Plant, Machinery and Equipment	39,220	26,410	31,692	38,030
	260	Maintenance of Buildings and Stations	69,000	55,400	66,480	79,776
		Net Expenditure Head 466 .. .. .. KShs	**2,222,641**	**2,623,111**	**2,795,533**	**2,972,629**
532		**532 Fisheries**				
	000	Personal Emoluments	5,735,710	6,128,030	6,333,862	6,520,530
	050	House Allowances	1,836,692	1,579,018	1,642,179	1,707,866
	060	Other Personal Allowances	139,600	139,600	139,600	139,600
	064	Transfer Allowance	64,880	64,880	64,880	64,880
	065	Medical Allowance	512,366	515,332	535,945	557,384
	080	Passage and Leave Expenses	400,000	380,000	391,400	403,142

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
532		**532 Fisheries**				
	100	Transport Operating Expenses	1,300,000	1,000,000	1,200,000	1,200,000
	101	Rehabilitation of Landrovers	500,000	500,000	-	-
	110	Travelling and Accommodation Expenses	1,000,000	1,000,000	1,200,000	1,300,000
	112	External Travelling and Accommodation Expenses	1,000,000	1,000,000	1,400,000	1,400,000
	120	Postal and Telegrams Expenses	120,000	120,000	140,000	140,000
	121	Telephone Expenses	700,000	700,000	800,000	800,000
	130	Official Entertainment	56,000	60,000	60,000	60,000
	131	Expenses of Boards, Committees and Conferences*	400,000	400,000	600,000	600,000
	140	Electricity Expenses	400,000	400,000	400,000	400,000
	141	Water and Conservancy Expenses	140,000	140,000	160,000	160,000
	147	Statistical and Allied Research	400,000	300,000	400,000	400,000
	170	Purchase of Consumable Stores	250,000	250,000	450,000	450,000
	171	Publishing and Printing Expenses	500,000	500,000	700,000	700,000
	172	Purchase of Uniforms and Clothing	800,000	800,000	1,200,000	1,600,000
	173	Library Expenses	300,000	300,000	300,000	300,000
	174	Purchase of Stationery	450 000	450 000	450,000	500,000
	175	Advertising and Publicity	400 000	400,000	450,000	450,000
	176	Show Expenses	500 000	100,000	150,000	200,000
	182	Payment of Rents and Rates - Non-Residential	118,000	118,000	120,000	120,000
	184	Contracted Professional Services	-	200,000	-	-
	185	Computer Expenses	350,000	350,000	350,000	350,000
	186	Hire of Transport, Plant and Machinery	150,000	150,000	150,000	150,000
	190	Miscellaneous Other Charges	250,000	250,000	300,000	300,000
	191	Exclusive Economic Zone Study	200,000	200,000	-	-
	194	Training Expenses	1,000,000	1,200,000	1,200,000	1,200,000
	197	Research Expenses	600,000	600,000	800,000	800,000
	200	Replacement of Motor Vehicles*	-	-	2,000,000	-
	218	National Fish Quality Control	2,400,000	2,899,920	3,099,920	2,899,920
	220	Purchase of Plant and Equipment*	400,000	400,000	400,000	400,000
	250	Maintenance of Plant, Machinery and Equipment	100,000	120,000	100,000	100,000
	260	Maintenance of Buildings and Stations	400,000	200,000	400,000	400,000
	295	Minor Alterations and Maintenance Works	300,000	100,000	200,000	100,000
	300	Grants to Statutory Organizations	104,000	1,200,000	1,200,000	1,200,000
	373	Contribution to Lake Victoria Fisheries Organization	5,840,000	5,500,000	5,500,000	5,500,000
		GROSS EXPENDITURE . .. . .. KShs	**30,117,248**	**30,714,780**	**34,987,786**	**33,573,322**
		Appropriations in Aid				
	670	Miscellaneous Receipts	33,000,000	33 000,000	33,000,000	33,000,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
532		**532 Fisheries**				
		Net Expenditure Head 532 .. .. .. KShs	**-2,482,752**	**-1,785,220**	**2,487,786**	**1,073,322**
534		**534 Fisheries Stations**				
	000	Personal Emoluments	80,249,537	68,514,040	70,100,601	72,640,190
	050	House Allowances	26,574,704	27,026,458	27,906,477	27,906,477
	060	Other Personal Allowances	2,417,740	2,417,740	2,417,740	2,417,740
	063	Hardship Allowance	-	2,019,561	2,100,344	2,184,358
	065	Medical Allowance	8,082,505	8,118,623	8,443,368	8,781,103
	080	Passage and Leave Expenses	1,292,120	1,227,514	1,264,240	1,314,913
	100	Transport Operating Expenses	6,800,000	6,000,000	6,200,000	6,800,000
	101	Rehabilitation of Landrovers	2,000,000	1,000,000	1,000,000	1,500,000
	110	Travelling and Accommodation Expenses	5,000,000	4,500,000	4,500,000	4,500,000
	120	Postal and Telegrams Expenses	1,200,000	1,000,000	1,200,000	1,200,000
	121	Telephone Expenses	2,500,000	2,600,000	2,500,000	2,500,000
	140	Electricity Expenses	1,680,000	1,500,000	1,750,000	1,800,000
	141	Water and Conservancy Expenses	800,000	700,000	800,000	800,000
	144	Purchase of Books, Films and Stores	140,000	140,000	140,000	140,000
	150	Purchase of Supplies for Production	600,000	400,000	600,000	600,000
	152	Purchase of Drugs, Sera and Vaccines	180,000	180,000	200,000	200,000
	156	Purchase of Fish Feeds	400,000	200,000	300,000	400,000
	170	Purchase of Consumable Stores	1,000,000	800,000	1,000,000	1,200,000
	174	Purchase of Stationery	1,000,000	800,000	1,000,000	100,000
	176	Show Expenses	400,000	200,000	200,000	200,000
	182	Payment of Rents and Rates - Non-Residential	278,140	278,140	278,140	278,140
	186	Hire of Transport, Plant and Machinery	250,000	200,000	250,000	250,000
	190	Miscellaneous Other Charges	120,000	100,000	120,000	120,000
	202	Replacement of Bicycles and Motor Cycles	500,000	500,000	500,000	500,000
	207	Replacement of Boats	500,000	500,000	500,000	500,000
	212	Purchase of Bicycles and Motor Cycles	700,000	400,000	700,000	600,000
	217	Purchase of Additional Boats	600,000	400,000	600,000	600,000
	220	Purchase of Plant and Equipment*	500,000	800,000	800,000	80,000
	225	Purchase of Office Furniture	300,000	300,000	400,000	400,000
	250	Maintenance of Plant, Machinery and Equipment	800,000	800,000	800,000	800,000
	252	Maintenance of River Works and Ponds	300,000	200,000	300,000	400,000
	253	Maintenance of Boats	1,400,000	1,400,000	1,400,000	1,400,000
	260	Maintenance of Buildings and Stations	1,600,000	1,400,000	1,600,000	1,600,000
	261	Salvinia and Other Weeds Control	400,000	200,000	300,000	400,000
	262	Rehabilitation of Mokowe Iceplant	400,000	400,000	-	-
	271	Maintenance of River Works and Ponds	600,000	300,000	500,000	600,000
	280	Maintenance of Roads, Ferries and Jetties	500,000	400,000	500,000	500,000
	282	Maintenance of Boat Yards	500,000	300,000	200,000	200,000
		GROSS EXPENDITURE .. .. KShs	**152,564,746**	**138,222,076**	**143,370,910**	**146,412,921**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
534		**534 Fisheries Stations**				
		Appropriations in Aid				
	660	Fisheries Licences	16,000,000	16,000,000	16,000,000	16,000,000
	670	Miscellaneous Receipts	140,000	140,000	140,000	140,000
		Total Appropriations in Aid .. .. KShs	**16,140,000**	**16,140,000**	**16,140,000**	**16,140,000**
		Net Expenditure Head 534 .. .. .. KShs	**136,424,746**	**122,082,076**	**127,230,910**	**130,272,921**
537		**537 Fisheries, Research and Hatchery Stations**				
	000	Personal Emoluments	5,137,295	4,798,204	5,154,404	5,340,434
	050	House Allowances	1,642,966	1,586,284	1,665,598	1,748,878
	063	Hardship Allowance	-	3,311	3,444	3,582
	065	Medical Allowance	511,182	524,706	550,942	578,488
	080	Passage and Leave Expenses	70,000	66,500	68,495	70,550
	100	Transport Operating Expenses	600,000	530,000	900,000	900,000
	101	Rehabilitation of Landrovers	500,000	270,000	-	-
	110	Travelling and Accommodation Expenses	400,000	380,000	400,000	400,000
	120	Postal and Telegrams Expenses	60,000	60,000	80,000	80,000
	121	Telephone Expenses	400,000	330,000	400,000	400,000
	140	Electricity Expenses	240,000	220,000	240,000	240,000
	141	Water and Conservancy Expenses	86,000	81,000	86,000	86,000
	150	Purchase of Supplies for Production	450,000	430,000	450,000	450,000
	153	Purchase of Fungicides, Insecticides and Sprays	200,000	350,000	200,000	200,000
	156	Purchase of Fish Feeds	450,000	380,000	450,000	450,000
	158	Purchase of Ova	500,000	500,000	-	400,000
	170	Purchase of Consumable Stores	100,000	90,000	100,000	120,000
	174	Purchase of Stationery	150,000	140,000	150,000	150,000
	220	Purchase of Plant and Equipment*	350,000	135,000	350,000	35,000
	250	Maintenance of Plant, Machinery and Equipment	200,000	135,000	200,000	200,000
	260	Maintenance of Buildings and Stations	450,000	185,000	350,000	250,000
	271	Maintenance of River Works and Ponds	350,000	330,000	350,000	350,000
	280	Maintenance of Roads, Ferries and Jetties	120,000	300,000	350,000	350,000
		GROSS EXPENDITURE .. .. KShs	**12,967,443**	**11,825,005**	**12,498,883**	**12,802,932**
		Appropriations in Aid				
	670	Miscellaneous Receipts	500,000	500,000	500,000	500,000
		Net Expenditure Head 537 .. .. . KShs	**12,467,443**	**11,325,005**	**11,998,883**	**12,302,932**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
539		**539 Fisheries Regional Centres**				
	000	Personal Emoluments	6,450,482	8,345,332	8,678,273	9,015,792
	050	House Allowances	1,709,448	1,650,473	1,732,996	1,819,946
	060	Other Personal Allowances	136,420	136,420	136,420	136,420
	063	Hardship Allowance	-	76,889	79,965	83,164
	065	Medical Allowance	641,320	619,195	650,155	682,662
	080	Passage and Leave Expenses	300,000	285,000	293,550	302,357
	100	Transport Operating Expenses	1,200,000	900,000	1,100,000	1,300,000
	101	Rehabilitation of Landrovers	1,000,000	550,000	1,000,000	1,000,000
	110	Travelling and Accommodation Expenses	1,000,000	880,000	1,000,000	1,000,000
	120	Postal and Telegrams Expenses	180,000	200,000	180,000	180,000
	121	Telephone Expenses	1,000,000	899,000	900,000	900,000
	130	Official Entertainment	180,000	148,000	180,000	180,000
	140	Electricity Expenses	240,000	248,000	240,000	240,000
	141	Water and Conservancy Expenses	240,000	246,000	246,000	246,000
	147	Statistical and Allied Research	800,000	640,000	800,000	800,000
	150	Purchase of Supplies for Production	100,000	80,000	120,000	120,000
	156	Purchase of Fish Feeds	28,000	28,000	-	-
	160	Purchase of Food and Rations	270,000	280,000	280,000	280,000
	170	Purchase of Consumable Stores	300,000	210,000	300,000	300,000
	174	Purchase of Stationery	200,000	180,000	240,000	240,000
	176	Show Expenses	600,000	200,000	200,000	200,000
	190	Miscellaneous Other Charges	50,000	35,000	50,000	50,000
	220	Purchase of Plant and Equipment*	428,000	350,000	500,000	500,000
	250	Maintenance of Plant, Machinery and Equipment	250,000	275,000	250,000	250,000
	253	Maintenance of Vessels	600,000	350,000	350,000	300,000
	260	Maintenance of Buildings and Stations	500,000	350,000	300,000	500,000
	280	Maintenance of Roads, Ferries and Jetties	700,000	650,000	600,000	600,000
	282	Maintenance of Boat Yards	450,000	300,000	300,000	350,000
		GROSS EXPENDITURE .. .. KShs	**19,553,670**	**19,112,309**	**20,707,359**	**21,576,341**
		Appropriations in Aid				
	670	Miscellaneous Receipts	1,700,000	2,000,000	2,000,000	2,000,000
		Net Expenditure Head 539 .. .. .. KShs	**17,853,670**	**17,112,309**	**18,707,359**	**19,576,341**
548		**548 Deep Sea Fishing**				
	000	Personal Emoluments	588,406	651,996	675,618	702,592
	050	House Allowances	70,148	67,981	71,115	74,670
	065	Medical Allowance	24,841	24,175	25,142	26,148
	080	Passage and Leave Expenses	12,000	11,400	11,742	12,095

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
548		**548 Deep Sea Fishing**				
	110	Travelling and Accommodation Expenses	100,000	100,000	120,000	120,000
	160	Purchase of Food and Rations	150,000	150,000	250,000	250,000
	253	Maintenance of Vessels	300,000	200,000	200,000	200,000
		Net Expenditure Head 548 .. .. .. KShs	**1,245,395**	**1,205,552**	**1,353,617**	**1,385,505**
995		**995 National Irrigation Board**				
	306	Grants to National Irrigation Board	36,000,000	32,480,000	39,819,200	41,211,968
		Net Expenditure Head 995 .. .. .. KShs	**36,000,000**	**32,480,000**	**39,819,200**	**41,211,968**
996		**996 Bura Irrigation Scheme**				
	000	Personal Emoluments	6,579,342	10,033,434	9,767,666	9,916,836
	050	House Allowances	1,263,400	1,219,813	1,280,804	1,344,844
	060	Other Personal Allowances	408,140	408,140	408,140	408,140
	061	Bicycle Allowance	30,000	-	-	-
	063	Hardship Allowance	980,060	1,154,576	1,200,760	1,248,790
	064	Transfer Allowance	61,080	61,080	61,080	61,080
	065	Medical Allowance	593,317	600,460	624,478	649,458
	080	Passage and Leave Expenses	30,000	28,500	29,360	30,236
	100	Transport Operating Expenses	1,600,000	1,500,000	1,700,000	2,000,000
	110	Travelling and Accommodation Expenses	1,190,080	1,380,160	1,500,000	1,700,000
	120	Postal and Telegrams Expenses	35,625	47,500	57,000	68,400
	121	Telephone Expenses	418,275	557,700	669,240	803,088
	130	Official Entertainment	22,880	45,760	54,912	65,894
	131	Expenses of Boards, Committees and Conferences*	44,000	88,000	105,600	126,720
	154	Purchase of Farm Inputs	2,300,000	2,400,000	2,560,000	2,600,000
	172	Purchase of Uniforms and Clothing	49,100	98,200	100,000	120,000
	174	Purchase of Stationery	291,520	383,040	459,648	551,578
	176	Show Expenses	191,175	232,940	279,528	335,434
	182	Payment of Rents and Rates - Non-Residential	9,720	19,440	23,328	27,994
	185	Computer Expenses	30,000	60,000	72,000	86,400
	190	Miscellaneous Other Charges	12,040	24,080	28,896	34,675
	194	Training Expenses	209,500	419,000	502,800	603,360
	220	Purchase of Plant and Equipment*	6,500,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	4,030,000	4,323,588	4,400,000	4,500,000
	260	Maintenance of Buildings and Stations	1,400,000	1,400,000	1,580,000	1,600,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
996		**996 Bura Irrigation Scheme**				
	270	Maintenance of Water Supplies and Sewerage	1,304,000	1,408,000	1,500,000	1,700,000
	280	Maintenance of Roads, Ferries and Jetties	300,000	300,000	360,000	432,000
		GROSS EXPENDITURE .. .. KShs	**29,883,254**	**28,193,411**	**29,325,240**	**31,014,927**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	1,600,000	1,600,000	1,600,000	1,600,000
	650	Sale and Fees for Services Rendered	5,000,000	5,000,000	5,000,000	5,000,000
	670	Miscellaneous Receipts	10,000	10,000	10,000	10,000
		Total Appropriations in Aid .. .. KShs	**6,610,000**	**6,610,000**	**6,610,000**	**6,610,000**
		Net Expenditure Head 996 .. .. .. KShs	**23,273,254**	**21,583,411**	**22,715,240**	**24,404,927**
		Net Expenditure Subvote 102 .. .. .. KShs	**264,000,871**	**251,545,616**	**274,675,666**	**282,687,213**
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
202		**202 Agricultural Department Headquarters**				
	000	Personal Emoluments	1,881,357	2,583,360	2,631,122	2,686,569
	050	House Allowances	606,315	725,759	76,047	800,150
	060	Other Personal Allowances	25,840	25,840	25,840	25,840
	064	Transfer Allowance	58,360	58,360	58,360	58,360
	065	Medical Allowance	174,311	197,148	205,034	213,236
	080	Passage and Leave Expenses	103,220	98,059	101,008	104,031
	100	Transport Operating Expenses	1,200,000	1,200,000	1,440,000	1,500,000
	110	Travelling and Accommodation Expenses	897,000	897,000	1,076,400	1,291,680
	112	External Travelling and Accommodation Expenses	1,114,160	1,300,000	1,460,000	1,600,000
	121	Telephone Expenses	500,000	500,000	600,000	720,000
	131	Expenses of Boards, Committees and Conferences*	150,000	150,000	180,000	216,000
	172	Purchase of Uniforms and Clothing	90,000	90,000	105,000	112,000
	174	Purchase of Stationery	150,000	150,000	170,000	200,000
	175	Advertising and Publicity	62,500	62,500	75,000	90,000
	176	Show Expenses	1,139,785	1,139,785	1,200,000	1,200,000
	185	Computer Expenses	80,490	80,490	96,588	115,906
	190	Miscellaneous Other Charges	37,500	37,500	45,000	54,000
	194	Training Expenses	75,000	596,000	600,000	700,000
	220	Purchase of Plant and Equipment*	75,000	75,000	90,000	108,000
	250	Maintenance of Plant, Machinery and Equipment	75,000	75,000	90,000	108,000
	260	Maintenance of Buildings and Stations	87,500	87,500	105,000	126,000
	303	Grants to CLMB Salaries	9,100,000	7,463,000	8,801,520	9,153,581

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
202		**202 Agricultural Department Headquarters**				
		Net Expenditure Head 202 . .. .. KShs	**17,683,338**	**17,592,301**	**19,231,919**	**21,183,353**
224		**224 Provincial Livestock Production Services**				
	000	Personal Emoluments	12,346,432	10,408,129	10,811,693	11,169,079
	050	House Allowances	3,857,655	6,474,724	6,723,460	6,723,460
	063	Hardship Allowance	476,160	432,354	449,648	467,634
	064	Transfer Allowance	200,000	200,000	200,000	200,000
	065	Medical Allowance	1,283,780	1,286,854	1,338,328	1,391,862
	080	Passage and Leave Expenses	58,110	73,606	75,815	78,089
	100	Transport Operating Expenses	397,352	481,285	482,000	488,000
	110	Travelling and Accommodation Expenses	269,742	330,884	332,000	335,000
	120	Postal and Telegrams Expenses	40,000	36,800	37,000	38,000
	121	Telephone Expenses	315,000	306,000	307,000	308,000
	130	Official Entertainment	11,100	13,616	14,300	15,000
	140	Electricity Expenses	105,600	129,536	129,800	129,900
	141	Water and Conservancy Expenses	40,680	49,901	50,000	51,000
	172	Purchase of Uniforms and Clothing	34,500	42,320	43,000	44,000
	174	Purchase of Stationery	115,800	142,048	143,500	145,000
	190	Miscellaneous Other Charges	42,750	52,440	53,000	54,000
	194	Training Expenses	370,328	454,269	456,700	457,900
	250	Maintenance of Plant, Machinery and Equipment	108,000	132,480	133,400	134,000
	260	Maintenance of Buildings and Stations	63,000	77,280	77,900	77,990
		Net Expenditure Head 224 .. .. .. KShs	**20,135,989**	**21,124,526**	**21,858,544**	**22,307,914**
232		**232 District Livestock Production Services**				
	000	Personal Emoluments	76,329,208	43,733,307	44,431,463	45,560,487
	050	House Allowances	33,817,080	32,710,377	33,778,792	33,778,792
	063	Hardship Allowance	5,929,040	3,992,433	4,152,131	4,318,216
	064	Transfer Allowance	400,000	400,000	400,000	400,000
	065	Medical Allowance	9,343,143	9,709,800	10,098,192	10,502,120
	080	Passage and Leave Expenses	247,425	283,290	291,788	300,543
	100	Transport Operating Expenses	1,178,227	1,569,251	1,650,000	1,740,000
	110	Travelling and Accommodation Expenses	966,225	1,304,407	1,423,400	1,534,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
232		**232 District Livestock Production Services**				
	120	Postal and Telegrams Expenses	42,900	57,772	58,320	59,300
	121	Telephone Expenses	176,332	226,240	227,200	228,300
	140	Electricity Expenses	191,836	250,884	251,200	252,300
	141	Water and Conservancy Expenses	111,728	122,008	123,200	124,500
	150	Purchase of Supplies for Production	938,122	1,274,785	1,376,000	1,422,000
	151	Purchase of Drugs	652,495	796,741	823,000	825,000
	172	Purchase of Uniforms and Clothing	360,000	372,084	373,084	375,000
	174	Purchase of Stationery	157,995	213,110	214,100	215,800
	190	Miscellaneous Other Charges	65,000	68,276	69,300	70,300
	194	Training Expenses	451,146	658,672	659,200	600,002
	250	Maintenance of Plant, Machinery and Equipment	325,975	436,320	437,400	438,200
	260	Maintenance of Buildings and Stations	273,358	351,480	352,300	353,400
		Net Expenditure Head 232 .. .. .. KShs	**131,957,235**	**98,531,237**	**101,190,070**	**103,098,260**
235		**235 Headquarters Crop Production Services**				
	000	Personal Emoluments	2,999,340	3,919,740	4,015,740	4,106,264
	050	House Allowances	1,033,110	1,336,470	1,403,294	1,473,459
	065	Medical Allowance	400,698	416,717	433,386	450,721
	080	Passage and Leave Expenses	144,000	136,800	140,904	145,132
	100	Transport Operating Expenses	180,720	240,960	289,152	346,982
	110	Travelling and Accommodation Expenses	190,080	253,440	304,128	364,954
	112	External Travelling and Accommodation Expenses	-	2,000,000	1,200,000	1,500,000
	121	Telephone Expenses	150,000	200,000	240,000	288,000
	131	Expenses of Boards, Committees and Conferences*	44,355	59,140	70,968	85,162
	154	Purchase of Drugs, Sera and Vaccine	4,000,000	5,850,214	7,500,000	8,100,000
	171	Publishing and Printing Expenses	13,065	17,420	20,904	25,085
	174	Purchase of Stationery	45,072	60,540	72,648	87,178
	190	Miscellaneous Other Charges	3,915	5,220	6,264	7,517
	194	Training Expenses	16,200	21,600	25,920	31,104
	250	Maintenance of Plant, Machinery and Equipment	21,390	28,520	34,224	41,069
		Net Expenditure Head 235 .. .. .. KShs	**9,241,945**	**14,546,781**	**15,757,532**	**17,052,627**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
236		**236 Provincial Animal Production Services**				
	000	Personal Emoluments	2,685,040	2,716,140	2,766,780	2,828,982
	050	House Allowances	1,370,304	1,557,884	1,635,779	1,717,568
	063	Hardship Allowance	-	42,258	43,949	45,707
	064	Transfer Allowance	120,000	120,000	120,000	120,000
	065	Medical Allowance	382,042	385,120	400,525	416,546
	080	Passage and Leave Expenses	84,975	107,635	110,864	114,190
	100	Transport Operating Expenses	1,265,792	1,704,599	1,704,599	1,705,599
	110	Travelling and Accommodation Expenses	1,104,704	1,487,667	1,488,667	1,709,599
	120	Postal and Telegrams Expenses	9,832	45,056	46,056	47,200
	121	Telephone Expenses	593,873	789,648	790,400	792,100
	140	Electricity Expenses	89,370	120,352	121,352	122,300
	141	Water and Conservancy Expenses	80,978	109,050	110,200	112,300
	150	Purchase of Supplies for Production	165,302	222,606	223,400	224,600
	151	Purchase of Farm Inputs	298,107	401,451	402,300	403,400
	153	Purchase of Fungicides, Insecticides and Sprays	413,991	557,508	558,508	559,400
	154	Purchase of Drugs, Sera and Vaccine	295,474	397,905	398,200	399,500
	171	Publishing and Printing Expenses	40,658	54,752	55,300	56,700
	174	Purchase of Stationery	181,350	244,218	245,200	246,700
	176	Show Expenses	336,375	336,375	336,375	336,375
	185	Computer Expenses	56,138	75,599	76,300	76,700
	190	Miscellaneous Other Charges	50,693	68,266	68,366	69,200
	194	Training Expenses	570,191	769,877	770,500	771,200
	250	Maintenance of Plant, Machinery and Equipment	186,435	251,066	252,300	253,400
	260	Maintenance of Buildings and Stations	114,750	154,530	155,400	156,700
		Net Expenditure Head 236 .. .. .. KShs	**10,496,374**	**12,719,562**	**12,881,320**	**13,285,966**
238		**238 Headquarters Horticultural Crop Production Services**				
	000	Personal Emoluments	2,868,809	4,945,696	5,058,549	5,113,743
	050	House Allowances	811,240	783,253	822,415	863,536
	065	Medical Allowance	264,643	263,385	273,920	284,878
	080	Passage and Leave Expenses	67,720	64,334	66,264	68,252
	100	Transport Operating Expenses	204,450	272,600	327,120	392,544
	110	Travelling and Accommodation Expenses	192,915	257,220	308,664	370,397
	121	Telephone Expenses	75,000	100,000	120,000	144,000
	140	Electricity Expenses	20,000	20,000	24,000	28,800
	171	Publishing and Printing Expenses	10,500	14,000	16,800	20,160
	174	Purchase of Stationery	52,800	70,400	84,480	101,376

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
238		**238 Headquarters Horticultural Crop Production Services**				
	184	Contracted Professional Services	4,620	6,160	7,392	8,870
	185	Computer Expenses	19,155	25,540	30,648	36,778
	190	Miscellaneous Other Charges	4,335	5,780	6,936	8,323
	191	Horticultural Inspection Expenses (HCDA)	115,000,000	115,000,000	115,000,000	115,000,000
	194	Training Expenses	30,000	40,000	48,000	57,600
	225	Purchase of Furniture	15,000	20,000	24,000	28,800
	250	Maintenance of Plant, Machinery and Equipment	24,914	33,040	39,648	47,578
	260	Maintenance of Buildings and Stations	11,130	14,840	17,808	21,370
		GROSS EXPENDITURE .. .. KShs	**119,677,231**	**121,936,248**	**122,276,644**	**122,597,005**
		Appropriations in Aid				
	651	Fees for Horticulture Inspection	115,000,000	115,000,000	115,000,000	115,000,000
		Net Expenditure Head 238 .. .. .. KShs	**4,677,231**	**6,936,248**	**7,276,644**	**7,597,005**
255		**255 Headquarters Agricultural Extension Services**				
	000	Personal Emoluments	5,782,335	6,320,285	6,483,235	6,673,500
	050	House Allowances	2,337,654	2,447,109	2,569,465	2,697,938
	065	Medical Allowance	454,272	483,610	502,955	523,073
	080	Passage and Leave Expenses	138,700	131,765	135,718	139,790
	100	Transport Operating Expenses	752,080	752,080	902,496	1,082,995
	110	Travelling and Accommodation Expenses	375,000	375,000	450,000	540,000
	112	External Travelling and Accommodation Expenses	500,000	500,000	600,000	720,000
	120	Postal and Telegrams Expenses	11,250	11,250	13,500	16,200
	121	Telephone Expenses	108,000	108,000	129,600	155,520
	140	Electricity Expenses	110,000	110,000	132,000	158,400
	170	Purchase of Consumable Stores	7,500	7,500	9,000	10,800
	171	Publishing and Printing Expenses	414,060	414,060	496,872	596,246
	173	Library Expenses	150,000	150,000	180,000	216,000
	174	Purchase of Stationery	150,000	150,000	180,000	216,000
	185	Computer Expenses	60,000	60,000	72,000	86,400
	190	Miscellaneous Other Charges	22,500	22,500	27,000	32,400
	194	Training Expenses	375,000	375,000	450,000	540,000
	250	Maintenance of Plant, Machinery and Equipment	45,000	45,000	54,000	64,800
	260	Maintenance of Buildings and Stations	37,500	37,500	45,000	54,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
255		**255 Headquarters Agricultural Extension Services**				
		Net Expenditure Head 255 .. .. .. KShs	**11,830,851**	**12,500,659**	**13,432,841**	**14,524,062**
260		**260 Farmers Training Centres**				
	000	Personal Emoluments	18,566,956	18,364,427	21,445,853	22,213,919
	050	House Allowances	4,499,748	8,035,369	8,196,784	8,196,784
	063	Hardship Allowance	516,120	513,619	539,300	566,265
	064	Transfer Allowance	174,760	174,760	174,760	174,760
	065	Medical Allowance	1,712,094	1,863,262	1,937,793	2,015,305
	080	Passage and Leave Expenses	240,000	228,000	234,840	241,886
	100	Transport Operating Expenses	898,016	1,450,000	1,740,000	2,088,000
	110	Travelling and Accommodation Expenses	593,750	1,274,100	1,528,920	1,834,704
	120	Postal and Telegrams Expenses	91,000	190,560	228,672	274,406
	121	Telephone Expenses	1,160,000	1,160,000	1,392,000	1,670,400
	131	Expenses of Boards, Committees and Conferences*	708,585	1,030,980	1,237,176	1,484,611
	140	Electricity Expenses	2,600,000	1,720,000	2,064,000	2,176,800
	141	Water and Conservancy Expenses	2,400,000	1,400,000	1,680,000	1,816,000
	153	Purchase of Fungicides, Insecticides and Sprays	520,000	520,000	624,000	748,800
	154	Purchase of Drugs, Sera and Vaccine	693,342	1,573,342	1,888,010	2,065,612
	160	Purchase of Food and Rations	1,781,629	1,200,000	1,440,000	1,528,000
	174	Purchase of Stationery	353,332	553,332	663,998	796,798
	181	Payment of Rents and Rates - Residential	1,326,496	1,326,496	1,591,795	1,910,154
	190	Miscellaneous Other Charges	33,800	133,800	160,560	192,672
	250	Maintenance of Plant, Machinery and Equipment	542,000	631,000	757,200	908,640
	260	Maintenance of Buildings and Stations	865,150	1,107,000	1,328,400	1,494,080
	270	Maintenance of Water Supplies	520,000	660,000	712,000	814,400
		GROSS EXPENDITURE .. .. KShs	**40,796,778**	**45,110,047**	**51,566,061**	**55,212,996**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	600,000	600,000	600,000	600,000
	670	Miscellaneous Receipts	178,860	178,860	178,860	178,860
		Total Appropriations in Aid .. .. KShs	**778,860**	**778,860**	**778,860**	**778,860**
		Net Expenditure Head 260 .. .. .. KShs	**40,017,918**	**44,331,187**	**50,787,201**	**54,434,136**
265		**265 District Animal Production Services**				
	000	Personal Emoluments	80,481,296	37,931,880	38,169,731	39,102,682
	050	House Allowances	23,499,320	33,092,139	34,095,825	34,095,825
	063	Hardship Allowance	1,784,240	1,679,805	1,746,998	1,816,878

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
265		**265 District Animal Production Services**				
	064	Transfer Allowance	235,720	235,720	235,720	235,720
	065	Medical Allowance	8,268,660	8,268,660	8,599,406	8,943,383
	080	Passage and Leave Expenses	118,517	151,050	155,582	160,249
	100	Transport Operating Expenses	2,953,287	3,962,755	3,970,755	3,989,200
	110	Travelling and Accommodation Expenses	410,771	545,460	546,600	547,800
	120	Postal and Telegrams Expenses	92,036	105,056	106,500	107,200
	121	Telephone Expenses	620,901	812,608	813,400	814,500
	140	Electricity Expenses	129,686	174,849	174,900	175,300
	141	Water and Conservancy Expenses	46,332	59,394	60,200	61,200
	150	Purchase of Supplies for Production	529,616	707,000	708,000	709,000
	152	Purchase of Drugs, Sera and Vaccines	725,849	973,217	973,400	974,600
	174	Purchase of Stationery	199,860	246,440	247,400	248,600
	176	Show Expenses	371,213	133,053	134,500	135,600
	185	Computer Expenses	99,084	133,053	134,500	135,600
	186	Hire of Transport, Plant and Machinery	188,168	234,643	235,400	236,700
	190	Miscellaneous Other Charges	8,944	10,043	11,064	12,300
	194	Training Expenses	1,312,394	1,762,747	1,778,200	1,870,043
	250	Maintenance of Plant, Machinery and Equipment	325,838	436,423	456,700	488,900
	260	Maintenance of Buildings and Stations	1,116,408	1,489,518	1,499,700	1,540,000
		Net Expenditure Head 265 .. .. .. KShs	**123,518,140**	**93,145,513**	**94,854,481**	**96,401,280**
280		**280 Headquarters Livestock Production Support Services**				
	000	Personal Emoluments	15,121,384	16,739,560	16,810,828	17,154,918
	050	House Allowances	2,002,260	1,933,182	2,029,842	2,131,334
	060	Other Personal Allowances	38,080	38,080	38,080	38,080
	064	Transfer Allowance	130,000	130,000	130,000	130,000
	065	Medical Allowance	1,061,700	1,025,072	1,076,325	1,130,142
	080	Passage and Leave Expenses	111,240	140,904	145,132	149,486
	100	Transport Operating Expenses	826,832	891,580	900,000	901,000
	110	Travelling and Accommodation Expenses	358,213	420,000	421,000	422,000
	112	External Travelling and Accommodation Expenses	184,000	213,440	214,400	215,000
	120	Postal and Telegrams Expenses	7,620	9,347	9,400	9,520
	121	Telephone Expenses	249,700	294,032	295,000	296,000
	130	Official Entertainment	15,600	19,136	20,000	21,000
	140	Electricity Expenses	134,100	164,496	165,700	166,700
	141	Water and Conservancy Expenses	74,850	91,816	92,000	93,000
	172	Purchase of Uniforms and Clothing	110,000	101,200	102,300	103,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
280		**280 Headquarters Livestock Production Support Services**				
	174	Purchase of Stationery	187,500	303,600	304,000	305,000
	176	Show Expenses	152,200	152,200	152,200	152,200
	185	Computer Expenses	56,200	94,472	95,000	96,000
	190	Miscellaneous Other Charges	57,300	70,288	71,000	72,000
	194	Training Expenses	300,000	678,146	690,000	695,000
	220	Purchase of Plant and Equipment*	160,600	170,000	172,000	173,000
	250	Maintenance of Plant, Machinery and Equipment	235,500	358,800	359,000	360,000
	260	Maintenance of Buildings and Stations	265,150	312,984	320,000	323,000
	301	Grants to Kenya Dairy Board	24,819,000	22,081,670	23,004,937	23,965,134
		Net Expenditure Head 280 . .. .. KShs	**46,659,029**	**46,434,005**	**47,618,144**	**49,102,514**
286		**286 Headquarters Veterinary Services**				
	000	Personal Emoluments	15,392,980	5,851,059	5,994,000	6,134,435
	050	House Allowances	4,198,640	6,001,332	6,251,399	6,251,399
	060	Other Personal Allowances	38,080	38,080	38,080	38,080
	064	Transfer Allowance	50,000	50,000	50,000	50,000
	065	Medical Allowance	1,717,482	1,686,608	1,754,073	1,824,236
	068	Training Expenses	375,000	875,000	875,000	875,000
	080	Passage and Leave Expenses	172,800	164,160	169,085	174,158
	100	Transport Operating Expenses	1,352,880	1,600,000	1,680,000	1,764,000
	110	Travelling and Accommodation Expenses	962,000	900,000	945,000	992,250
	112	External Travelling and Accommodation Expenses	548,800	1,748,880	1,836,324	1,928,140
	120	Postal and Telegrams Expenses	134,640	134,640	141,372	148,441
	121	Telephone Expenses	1,632,960	1,868,960	1,962,408	2,060,528
	130	Official Entertainment	35,200	35,200	36,960	38,808
	131	Expenses of Boards, Committees and Conferences*	30,000	30,000	31,500	33,075
	140	Electricity Expenses	1,000,760	1,832,720	1,924,356	2,020,574
	141	Water and Conservancy Expenses	680,660	680,880	714,670	750,670
	160	Purchase of Food and Rations	100,000	182,000	191,100	200,655
	171	Publishing and Printing Expenses	200,000	404,960	425,208	446,468
	172	Purchase of Uniforms and Clothing	100,000	217,340	228,207	239,617
	173	Library Expenses	50,000	107,529	112,905	118,551
	174	Purchase of Stationery	235,000	491,000	515,550	541,328
	176	Show Expenses	212,880	212,880	223,524	324,700
	185	Computer Expenses	90,000	248,000	260,400	273,420
	190	Miscellaneous Other Charges	40,500	40,500	42,525	44,651

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
286		**286 Headquarters Veterinary Services**				
	220	Purchase of Plant and Equipment*	60,000	332,960	349,608	367,088
	250	Maintenance of Plant, Machinery and Equipment	102,760	200,000	210,000	220,500
	260	Maintenance of Buildings and Stations	118,285	350,000	367,500	385,875
	340	Grants to KSPCA	10,000	10,000	10,500	11,025
	341	Grants to Kenya Veterinary Board	800,000	800,000	800,000	800,000
	342	Grants to Office of International Des Epizooties (D I E)	2,119,755	1,066,551	1,119,879	1,175,872
		Net Expenditure Head 286 .. KShs	**32,562,062**	**28,161,239**	**29,261,133**	**30,233,544**
291		**291 Lenana National Beekeeping Station**				
	000	Personal Emoluments	1,190,788	5,342,867	5,513,793	5,696,764
	050	House Allowances	600,907	580,176	609,185	639,644
	064	Transfer Allowance	80,240	80,240	80,240	80,240
	065	Medical Allowance	122,675	115,668	120,295	126,310
	080	Passage and Leave Expenses	81,440	229,824	236,719	243,820
	100	Transport Operating Expenses	476,100	300,000	301,000	302,000
	110	Travelling and Accommodation Expenses	265,880	300,000	301,000	302,000
	120	Postal and Telegrams Expenses	22,500	26,100	26,200	27,000
	121	Telephone Expenses	82,500	95,700	96,000	97,100
	140	Electricity Expenses	135,000	156,600	157,700	15,800
	141	Water and Conservancy Expenses	101,250	117,450	118,700	119,200
	150	Purchase of Supplies for Production	1,336,190	650,000	651,000	652,700
	153	Purchase of Fungicides, Insecticides and Sprays	118,608	207,185	208,900	209,000
	156	Purchase of Laboratory Stores	147,500	287,100	288,300	289,000
	171	Publishing and Printing Expenses	37,500	43,500	44,300	45,000
	172	Purchase of Uniforms and Clothing	97,500	113,400	114,300	115,400
	174	Purchase of Stationery	187,500	217,500	218,400	219,000
	176	Show Expenses	60,000	60,000	60,000	60,000
	185	Computer Expenses	52,500	60,900	61,000	62,000
	190	Miscellaneous Other Charges	30,000	34,800	35,000	35,600
	194	Training Expenses	488,029	400,000	401,000	402,000
	250	Maintenance of Plant, Machinery and Equipment	159,750	185,310	186,000	187,000
	260	Maintenance of Buildings and Stations	184,545	214,072	215,300	216,000
		GROSS EXPENDITURE .. .. KShs	**6,058,902**	**9,818,392**	**10,044,332**	**10,142,578**
		Appropriations in Aid				
	670	Miscellaneous Receipts	1,000,000	1,000,000	1,000,000	1,000,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
291		**291 Lenana National Beekeeping Station**				
		Net Expenditure Head 291 .. .. . KShs	**5,058,902**	**8,818,392**	**9,044,332**	**9,142,578**
408		**408 Rural Dairy Services**				
	000	Personal Emoluments	6,318,689	4,528,140	4,597,920	4,687,617
	050	House Allowances	3,016,988	2,201,695	2,289,763	2,381,354
	063	Hardship Allowance	-	27,456	28,555	29,697
	065	Medical Allowance	913,562	832,839	866,153	900,799
	080	Passage and Leave Expenses	171,570	217,322	223,842	230,557
	100	Transport Operating Expenses	809,226	1,089,758	1,156,700	1,230,500
	110	Travelling and Accommodation Expenses	613,050	825,574	835,400	848,300
	120	Postal and Telegrams Expenses	255,000	343,400	344,000	345,600
	121	Telephone Expenses	375,000	505,000	506,000	507,000
	140	Electricity Expenses	300,000	404,000	405,000	406,000
	141	Water and Conservancy Expenses	270,000	363,600	364,500	365,700
	152	Purchase of Drugs, Sera and Vaccines	223,260	300,657	301,200	302,400
	153	Purchase of Fungicides, Insecticides and Sprays	334,890	450,985	451,200	452,300
	154	Purchase of Farm Inputs	558,150	751,642	752,300	755,600
	174	Purchase of Stationery	315,000	424,200	424,500	424,700
	176	Show Expenses	120,000	120,000	121,000	122,600
	184	Contracted Professional Services	100,000	189,000	190,000	191,000
	185	Computer Expenses	150,000	202,000	203,400	204,500
	190	Miscellaneous Other Charges	315,000	424,200	424,500	424,700
	194	Training Expenses	476,408	641,563	642,300	648,900
	250	Maintenance of Plant, Machinery and Equipment	281,250	378,750	379,800	380,000
	260	Maintenance of Buildings and Stations	267,968	363,600	364,500	365,700
	300	Grants to Statutory Organizations	549,200	554,692	555,679	556,700
		Net Expenditure Head 408 . .. .. KShs	**16,734,211**	**16,140,073**	**16,428,212**	**16,762,224**
477		**477 District Livestock Education and Extension Services**				
	000	Personal Emoluments	20,740,505	31,199,145	32,232,472	33,207,676
	050	House Allowances	5,011,734	3,861,833	4,016,307	4,176,959
	063	Hardship Allowance	117,160	116,480	121,140	125,985
	064	Transfer Allowance	100,880	100,880	100,880	100,880
	065	Medical Allowance	1,678,256	1,525,713	1,586,742	1,650,212
	080	Passage and Leave Expenses	119,240	113,278	116,677	120,177
	100	Transport Operating Expenses	1,500,000	1,500,000	1,800,000	2,160,000
	110	Travelling and Accommodation Expenses	1,050,000	1,050,000	1,100,000	1,300,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
477		**477 District Livestock Education and Extension Services**				
	120	Postal and Telegrams Expenses	112,133	112,133	134,560	161,472
	121	Telephone Expenses	460,487	460,487	552,584	663,101
	140	Electricity Expenses	53,320	53,320	63,984	76,781
	141	Water and Conservancy Expenses	101,640	101,640	121,968	146,362
	150	Purchase of Supplies for Production	496,890	496,890	596,268	715,522
	153	Purchase of Fungicides, Insecticides and Sprays	360,000	360,000	432,000	518,400
	172	Purchase of Uniforms and Clothing	457,119	457,119	548,543	658,251
	174	Purchase of Stationery	273,225	273,225	327,870	393,444
	185	Computer Expenses	78,225	78,225	93,870	112,644
	190	Miscellaneous Other Charges	68,000	68,000	81,600	97,920
	250	Maintenance of Plant, Machinery and Equipment	141,667	141,667	170,000	204,000
	260	Maintenance of Buildings and Stations	50,667	50,667	60,800	72,960
		Net Expenditure Head 477 .. .. KShs	**33,404,656**	**42,554,210**	**44,778,475**	**47,286,998**
513		**513 District Pig Production Services**				
	000	Personal Emoluments	3,070,147	5,118,365	4,999,280	5,131,250
	050	House Allowances	663,000	640,127	672,133	705,740
	065	Medical Allowance	255,520	240,188	249,796	259,789
	080	Passage and Leave Expenses	124,500	157,700	162,432	168,928
	100	Transport Operating Expenses	2,250,390	2,430,525	2,530,500	2,740,500
	110	Travelling and Accommodation Expenses	1,500,000	1,100,000	2,200,000	2,300,000
	120	Postal and Telegrams Expenses	23,850	32,118	33,400	34,000
	121	Telephone Expenses	79,500	107,060	108,900	109,400
	140	Electricity Expenses	79,500	107,060	108,200	109,000
	141	Water and Conservancy Expenses	79,500	107,060	108,900	109,000
	150	Purchase of Supplies for Production	473,312	637,393	639,400	640,200
	151	Purchase of Farm Inputs	591,639	796,741	800,200	802,300
	171	Publishing and Printing Expenses	218,500	321,180	322,300	324,500
	174	Purchase of Stationery	238,500	321,180	322,200	324,500
	185	Computer Expenses	144,000	214,120	215,600	215,600
	190	Miscellaneous Other Charges	31,800	42,824	43,000	44,000
	194	Training Expenses	2,907,255	3,100,000	3,200,000	3,340,000
	250	Maintenance of Plant, Machinery and Equipment	238,500	321,180	322,400	323,400
	260	Maintenance of Buildings and Stations	119,250	160,590	162,300	163,400
		Net Expenditure Head 513 .. .. .. KShs	**13,088,663**	**15,955,411**	**17,200,941**	**17,845,507**

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
543		**543 District Apiculture Services**				
	000	Personal Emoluments	5,024,624	5,599,284	5,782,237	5,967,067
	050	House Allowances	858,800	829,172	870,630	914,162
	063	Hardship Allowance	5,420	91,204	94,852	98,646
	064	Transfer Allowance	34,000	34,000	34,000	34,000
	065	Medical Allowance	213,312	217,340	226,033	235,074
	080	Passage and Leave Expenses	206,964	262,656	270,536	278,652
	100	Transport Operating Expenses	1,201,932	1,618,596	1,620,596	1,730,200
	110	Travelling and Accommodation Expenses	1,475,842	2,014,401	2,015,401	2,016,500
	120	Postal and Telegrams Expenses	48,750	65,650	65,800	66,000
	121	Telephone Expenses	150,000	202,000	203,000	204,500
	140	Electricity Expenses	105,000	141,400	142,300	143,500
	141	Water and Conservancy Expenses	47,775	64,337	64,337	65,000
	150	Purchase of Supplies for Production	750,000	1,010,000	1,011,000	1,012,000
	153	Purchase of Fungicides, Insecticides and Sprays	334,890	450,985	451,200	453,400
	171	Publishing and Printing Expenses	300,000	404,000	405,000	406,000
	172	Purchase of Uniforms and Clothing	187,500	252,500	252,800	252,999
	174	Purchase of Stationery	375,000	505,000	506,000	507,000
	176	Show Expenses	67,500	67,500	67,500	67,500
	190	Miscellaneous Other Charges	54,075	72,821	73,000	74,000
	194	Training Expenses	2,250,000	2,430,000	2,600,000	2,700,000
	200	Replacement of Motor Vehicles*	-	1,515,000	-	-
	250	Maintenance of Plant, Machinery and Equipment	675,000	909,000	910,000	912,000
	260	Maintenance of Buildings and Stations	450,000	606,000	607,000	608,000
		Net Expenditure Head 543 KShs	**14,816,384**	**19,362,846**	**18,273,222**	**18,746,200**
634		**634 Provincial Crop Production Services**				
	000	Personal Emoluments	7,241,700	7,643,700	7,891,720	8,084,949
	050	House Allowances	2,000,258	2,127,545	2,233,923	2,345,619
	063	Hardship Allowance	146,540	83,200	86,528	89,990
	065	Medical Allowance	666,146	653,121	679,246	706,416
	080	Passage and Leave Expenses	188,020	178,619	183,978	189,497
	100	Transport Operating Expenses	93,480	109,060	130,872	157,046
	110	Travelling and Accommodation Expenses	74,206	86,572	103,886	124,664
	120	Postal and Telegrams Expenses	3,600	4,200	5,040	6,048
	140	Electricity Expenses	40,800	35,700	42,840	51,408
	141	Water and Conservancy Expenses	25,504	29,750	35,700	42,840
	153	Purchase of Fungicides, Insecticides and Sprays	228,480	266,560	319,872	383,846
	172	Purchase of Uniforms and Clothing	7,025	8,192	9,830	11,796

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
634		**634 Provincial Crop Production Services**				
	174	Purchase of Stationery	72,872	85,015	102,018	122,422
	190	Miscellaneous Other Charges	5,464	6,370	7,644	9,173
	194	Training Expenses	18,632	21,735	26,082	31,298
	250	Maintenance of Plant, Machinery and Equipment	25,504	29,750	35,700	42,840
	260	Maintenance of Buildings and Stations	56,086	65,434	78,521	94,225
		Net Expenditure Head 634 .. .. . KShs	**10,894,317**	**11,434,523**	**11,973,400**	**12,494,077**
635		**635 District Crop Production Services**				
	000	Personal Emoluments	40,291,169	62,443,835	63,665,072	64,665,841
	050	House Allowances	13,692,680	9,393,425	9,769,162	10,159,929
	063	Hardship Allowance	2,130,360	919,073	955,836	994,070
	064	Transfer Allowance	100,000	100,000	100,000	100,000
	065	Medical Allowance	4,176 043	3,603,973	3,748,132	3,898,058
	080	Passage and Leave Expenses	2,823,380	2,682,211	2,762,678	2,845,558
	100	Transport Operating Expenses	4,069,921	3,480,528	3,576,634	4,211,960
	110	Travelling and Accommodation Expenses	1,048,876	1,186,195	1,423,434	1,708,121
	140	Electricity Expenses	628,450	538,450	646,140	775,368
	141	Water and Conservancy Expenses	305,694	339,772	407,726	489,272
	154	Purchase of Farm Inputs	9,880,260	8,615,012	8,334,014	8,405,617
	172	Purchase of Uniforms and Clothing	35,948	33,980	40,776	48,931
	174	Purchase of Stationery	300,254	338,306	405,967	487,861
	190	Miscellaneous Other Charges	32,608	20,990	25,118	30,226
	194	Training Expenses	76,305	88,925	106,710	128,052
	250	Maintenance of Plant, Machinery and Equipment	55,652	40,000	48,000	57,600
	260	Maintenance of Buildings and Stations	331,151	325,750	390,900	469,080
		Net Expenditure Head 635 .. .. .. KShs	**79,978,751**	**94,150,425**	**96,406,299**	**99,475,544**
638		**638 Provincial Agricultural Extension Services**				
	000	Personal Emoluments	22,630,069	22,114,594	22,124,909	22,800,226
	050	House Allowances	6,068,438	6,382,936	6,702,083	7,037,187
	063	Hardship Allowance	613,060	354,885	369,081	383,843
	064	Transfer Allowance	260,000	260,000	260,000	260,000
	065	Medical Allowance	2,260,879	2,244,637	2,334,423	2,427,800
	080	Passage and Leave Expenses	374,980	356,231	366,918	377,926

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
638		**638 Provincial Agricultural Extension Services**				
	100	Transport Operating Expenses	639,000	852,000	1,022,400	1,226,880
	101	Rehabilitation of Motor Vehicles	-	1,500,000	1,800,000	2,160,000
	110	Travelling and Accommodation Expenses	1,297,080	1,729 440	2,075,328	2,490,394
	120	Postal and Telegrams Expenses	144,000	192,000	230,400	276,480
	121	Telephone Expenses	443,750	1,500,000	1,800,000	1,960,000
	140	Electricity Expenses	480,000	800,000	960,000	1,152,000
	141	Water and Conservancy Expenses	72,000	300,000	360,000	432,000
	160	Purchase of Food and Rations	21,677	28,900	34,680	41,616
	171	Publishing and Printing Expenses	6,000	8,000	9,600	11,520
	174	Purchase of Stationery	65,477	87,300	104,760	125,712
	185	Computer Expenses	60,000	80,000	96,000	115,200
	190	Miscellaneous Other Charges	34,877	46,500	55,800	66,960
	194	Training Expenses	1,500,001	500,000	600,000	720,000
	250	Maintenance of Plant, Machinery and Equipment	120,000	160,000	192,000	230,400
	260	Maintenance of Buildings and Stations	62,501	80,000	96,000	115,200
		Net Expenditure Head 638 .. .. . KShs	**37,153,789**	**39,577,423**	**41,594,382**	**44,411,344**
639		**639 District Agricultural Extension Services**				
	000	Personal Emoluments	637,194,420	597,342,394	605,214,754	607,744,291
	050	House Allowances	174,367,744	201,669,921	189,511,908	181,497,076
	063	Hardship Allowance	16,493,740	17,127,551	16,541,416	17,368,487
	064	Transfer Allowance	2,340,000	2,340,000	2,340,000	2,340,000
	065	Medical Allowance	66,796,826	68,531,463	67,031,463	72,338,758
	080	Passage and Leave Expenses	1,725,700	4,017,422	3,979,768	3,344,450
	100	Transport Operating Expenses	11,959,357	12,539,940	15,047,928	18,057,514
	101	Rehabilitation of Motor Vehicles	10,600,000	10,600,000	12,720,000	15,264,000
	110	Travelling and Accommodation Expenses	9,825,690	13,000,000	15,600,000	18,720,000
	120	Postal and Telegrams Expenses	1,049,000	1,380,000	1,656,000	1,987,200
	121	Telephone Expenses	4,987,793	6,624,000	7,948,800	9,538,560
	140	Electricity Expenses	4,140,000	5,000,000	5,500,000	6,200,000
	141	Water and Conservancy Expenses	1,253,823	2,000,000	2,400,000	2,880,000
	150	Purchase of Supplies for Production	1,130,483	1,500,000	1,800,000	2,460,000
	153	Purchase of Fungicides, Insecticides and Sprays	1,130,482	1,500,000	1,800,000	2,160,000
	154	Purchase of Farm Inputs	1,130,188	1,500,000	1,800,000	2,160,000
	171	Publishing and Printing Expenses	1,197,780	1,587,000	1,904,400	2,285,280
	174	Purchase of Stationery	2,257,250	2,973,400	3,100,000	4,200,000
	185	Computer Expenses	519,493	690,000	828,000	993,600

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
639		**639 District Agricultural Extension Services**				
	190	Miscellaneous Other Charges	236,792	270,000	324,000	388,800
	194	Training Expenses	7,596,583	7,000,000	5,400,000	6,580,000
	250	Maintenance of Plant, Machinery and Equipment	1,512,854	2,007,420	2,408,904	2,890,685
	260	Maintenance of Buildings and Stations	1,489,774	2,007,420	2,408,904	289,685
		Net Expenditure Head 639 .. .. .. KShs	**961,950,523**	**964,552,931**	**968,880,245**	**983,625,186**
660		**660 Provincial Horticultural Crop Production Services**				
	000	Personal Emoluments	1,028,566	1,709,683	1,769,140	1,838,865
	050	House Allowances	446,628	431,220	452,780	475,420
	063	Hardship Allowance	34,480	31,308	31,520	32,782
	065	Medical Allowance	143,423	149,160	155,127	161,332
	080	Passage and Leave Expenses	80,000	76,000	78,280	80,629
	100	Transport Operating Expenses	346,200	403,900	484,680	581,616
	110	Travelling and Accommodation Expenses	209,117	243,967	292,760	351,312
	121	Telephone Expenses	62,500	70,000	84,000	100,800
	140	Electricity Expenses	83,000	145,250	174,300	209,160
	153	Purchase of Fungicides, Insecticides and Sprays	195,143	227,666	273,199	327,839
	154	Purchase of Drugs, Sera and Vaccine	62,900	73,500	88,200	105,840
	172	Purchase of Uniforms and Clothing	19,710	22,992	27,590	33,108
	174	Purchase of Stationery	66,000	77,000	92,400	110,880
	190	Miscellaneous Other Charges	4,087	6,020	7,224	8,669
	194	Training Expenses	61,127	89,968	107,962	129,554
	220	Purchase of Plant and Equipment*	30,000	30,000	36,000	43,200
	250	Maintenance of Plant, Machinery and Equipment	29,702	35,800	42,960	51,552
	260	Maintenance of Buildings and Stations	91,384	102,349	122,819	147,383
		Net Expenditure Head 660 .. .. . KShs	**2,993,967**	**3,925,783**	**4,320,941**	**4,789,941**
661		**661 District Horticultural Crop Production Services**				
	000	Personal Emoluments	15,228,471	17,545,504	18,113,136	18,822,405
	050	House Allowances	4,110,620	4,677,909	4,911,805	5,157,395
	063	Hardship Allowance	394,120	353,382	367,518	382,218
	065	Medical Allowance	1,586,437	1,579,896	1,643,092	1,708,816
	080	Passage and Leave Expenses	907,200	861,841	896,315	932,168

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
661		**661 District Horticultural Crop Production Services**				
	100	Transport Operating Expenses	1 673,294	1,913,203	2,295,844	2,755,012
	101	Rehabilitation of Motor Vehicles	25,800	36,000	43,200	51,840
	110	Travelling and Accommodation Expenses	1,362,989	1,564,200	1,600,000	2,000,000
	120	Postal and Telegrams Expenses	5,165	5,500	6,600	7,920
	121	Telephone Expenses	449,549	521,420	625,706	750,845
	140	Electricity Expenses	1,222,255	1,058,330	1,269,996	1,523,995
	153	Purchase of Fungicides, Insecticides and Sprays	720,336	816,743	980,092	1,176,110
	154	Purchase of Drugs, Sera and Vaccine	500,530	568,280	681,936	818,323
	155	Purchase of X-Ray Supplies	145,488	190,080	22,896	273,715
	172	Purchase of Uniforms and Clothing	46,464	60,000	72,000	86,400
	174	Purchase of Stationery	369,676	442,815	531,378	637,654
	190	Miscellaneous Other Charges	20,676	23,120	27,744	33,293
	194	Training Expenses	134,421	167,707	201,248	241,498
	220	Purchase of Plant and Equipment*	43,875	58,500	70,200	84,240
	250	Maintenance of Plant, Machinery and Equipment	46,920	62,560	75,072	90,086
	260	Maintenance of Buildings and Stations	107,769	127,025	152,430	182,916
		Net Expenditure Head 661 .. . .. KShs	**29,102,055**	**32,634,015**	**34,588,208**	**37,716,849**
699		**699 Research Extension Liaison**				
	000	Personal Emoluments	1,953,260	2,015,520	2,082,780	2,166,091
	050	House Allowances	523,328	894,984	939,734	977,323
	063	Hardship Allowance	-	52,200	54,288	56,460
	065	Medical Allowance	200,460	221,844	230,718	239,947
	067	Fees, Commissions and Honoraria	-	37,380	44,856	53,827
	080	Passage and Leave Expenses	166,320	158,004	162,744	167,627
	100	Transport Operating Expenses	445,000	445,000	534,000	640,800
	110	Travelling and Accommodation Expenses	444,000	444,000	532,800	639,360
	120	Postal and Telegrams Expenses	38,160	38,160	45,792	54,950
	121	Telephone Expenses	111,675	111,675	134,010	160,812
	140	Electricity Expenses	51,520	51,520	61,824	74,189
	150	Purchase of Supplies for Production	32,625	32,625	39,150	46,980
	154	Purchase of Farm Inputs	87,502	87,502	105,002	126,003
	171	Publishing and Printing Expenses	76,250	76,250	91,500	109,800
	172	Purchase of Uniforms and Clothing	112,500	112,500	135,000	162,000
	174	Purchase of Stationery	89,805	89,805	107,766	129,319
	184	Contracted Professional Services	7,500	7,500	9,000	10,800
	185	Computer Expenses	47,500	47,500	57,000	68,400

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
699		**699 Research Extension Liaison**				
	190	Miscellaneous Other Charges	7,500	7,500	9,000	10,800
	193	Fees, Commissions and Honoraria	37,380	-	-	-
	194	Training Expenses	41,820	41,820	50,184	60,221
	220	Purchase of Plant and Equipment*	25,000	25,000	30,000	36,000
	250	Maintenance of Plant, Machinery and Equipment	18,750	18,750	22,500	27,000
	260	Maintenance of Buildings and Stations	18,750	18,750	22,500	27,000
		Net Expenditure Head 699 .. .. .. KShs	**4,536,605**	**5,035,789**	**5,502,148**	**6,045,709**
		Net Expenditure Subvote 103 . .. .. KShs	**1,658,492,935**	**1,650,165,079**	**1,683,140,634**	**1,727,562,818**
		104 Information Management for Agriculture and Livestock Sector				
198		**198 Project Development Monitoring and Evaluation**				
	000	Personal Emoluments	3,227,655	4,088,113	4,223,795	4,366,123
	050	House Allowances	825,679	797,194	837,053	878,906
	065	Medical Allowance	263,626	283,666	297,850	312,742
	080	Passage and Leave Expenses	160,000	152,000	156,560	161,257
	100	Transport Operating Expenses	158,101	220,000	230,000	240,000
	110	Travelling and Accommodation Expenses	105,000	160,000	170,000	180,000
	120	Postal and Telegrams Expenses	31,200	30,000	40,000	50,000
	121	Telephone Expenses	37,500	25,000	50,000	70,000
	171	Publishing and Printing Expenses	15,000	20,000	24,000	28,800
	172	Purchase of Uniforms and Clothing	60,000	50,000	70,000	90,000
	173	Library Expenses	15,000	20,000	24,000	28,800
	174	Purchase of Stationery	37,500	60,000	70,000	80,000
	185	Computer Expenses	37,500	60,000	75,000	95,000
	190	Miscellaneous Other Charges	30,000	30,000	30,000	30,000
	194	Training Expenses	37,605	50,000	70,000	80,000
	220	Purchase of Plant and Equipment*	30,000	60,000	65,000	70,000
	250	Maintenance of Plant, Machinery and Equipment	22,350	25,000	30,000	40,000
	260	Maintenance of Buildings and Stations	35,400	30,000	36,000	43,200
		Net Expenditure Head 198 .. . .. KShs	**5,129,116**	**6,160,973**	**6,499,258**	**6,844,828**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		104 Information Management for Agriculture and Livestock Sector				
257		**257 Agricultural Information Centre**				
	000	Personal Emoluments	5,040,730	6,062,604	6,244,576	6,449,244
	050	House Allowances	1,812,408	1,848,766	1,941,205	2,038,265
	064	Transfer Allowance	47,200	47,200	47,200	47,200
	065	Medical Allowance	603,645	482,477	501,776	521,842
	080	Passage and Leave Expenses	67,680	64,296	66,225	68,212
	100	Transport Operating Expenses	106,125	106,125	127,350	152,820
	110	Travelling and Accommodation Expenses	154,590	154,590	185,508	222,610
	120	Postal and Telegrams Expenses	30,300	30,300	36,360	43,632
	121	Telephone Expenses	30,000	30,000	36,000	43,200
	131	Expenses of Boards, Committees and Conferences*	51,750	51,750	62,100	74,520
	140	Electricity Expenses	170,000	170,000	204,000	244,800
	141	Water and Conservancy Expenses	123,750	123,750	148,500	178,200
	160	Purchase of Food and Rations	37,500	37,500	45,000	54,000
	173	Library Expenses	37,500	37,500	45,000	54,000
	174	Purchase of Stationery	125,010	125,010	150,012	180,014
	175	Advertising and Publicity	75,000	75,000	90,000	108,000
	177	Purchase of Consumable Stores	61,095	61,095	73,314	87,977
	185	Computer Expenses	32,220	32,220	38,664	46,397
	190	Miscellaneous Other Charges	8,400	8,400	10,080	12,096
	194	Training Expenses	40,275	40,275	48,330	57,996
	250	Maintenance of Plant, Machinery and Equipment	60,000	60,000	72,000	86,400
	260	Maintenance of Buildings and Stations	73,815	73,815	88,578	106,294
	295	Minor Alterations and Maintenance Works	34,410	34,410	41,292	49,550
		Net Expenditure Head 257 .. .. .. KShs	**8,823,403**	**9,757,083**	**10,303,070**	**10,927,269**
258		**258 Embu Institute of Agriculture**				
	000	Personal Emoluments	9,056,053	8,181,613	8,474,903	8,803,276
	050	House Allowances	2,498,860	1,594,620	1,674,352	1,758,069
	064	Transfer Allowance	51,000	51,000	51,000	51,000
	065	Medical Allowance	1,495,334	1,050,399	1,092,415	1,136,112
	067	Fees, Commissions and Honoraria	-	51,600	52,219	52,846
	080	Passage and Leave Expenses	68,880	65,436	67,399	69,422
	100	Transport Operating Expenses	500,000	464,400	469,973	465,612
	101	Rehabilitation of Motor Vehicles	-	220,000	222,640	225,312
	110	Travelling and Accommodation Expenses	260,000	223,600	226,283	228,999
	120	Postal and Telegrams Expenses	13,180	11,335	11,471	11,608
	121	Telephone Expenses	360,000	309,600	313,315	317,075
	140	Electricity Expenses	760,000	653,600	661,443	669,381
	141	Water and Conservancy Expenses	380,540	327,264	331,192	335,166

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		104 Information Management for Agriculture and Livestock Sector				
258		**258 Embu Institute of Agriculture**				
	151	Purchase of Drugs	100,000	43,000	43,516	44,038
	152	Purchase of Drugs, Sera and Vaccines	76,040	65,394	66,179	66,973
	153	Purchase of Fungicides, Insecticides and Sprays	219,820	172,558	174,629	176,720
	154	Purchase of Drugs, Sera and Vaccines	350,000	200,000	202,400	204,829
	160	Purchase of Food and Rations	764,357	774,000	783,288	792,687
	172	Purchase of Uniforms and Clothing	120,000	23,200	23,478	23,760
	173	Library Expenses	160,000	37,000	37,444	37,893
	174	Purchase of Stationery	200,000	316,000	319,792	323,630
	175	Advertising and Publicity	117,280	49,261	49,852	50,450
	176	Show Expenses	100,000	86,000	87,032	88,076
	185	Computer Expenses	130,000	237,600	240,451	243,337
	190	Miscellaneous Other Charges	35,520	40,730	41,218	41,713
	193	Fees, Commissions and Honoraria	45,000	-	-	-
	194	Training Expenses	1,009,233	719,760	728,397	737,138
	220	Purchase of Plant and Equipment*	250,000	100,000	101,200	102,414
	250	Maintenance of Plant, Machinery and Equipment	300,000	172,000	174,064	176,153
	260	Maintenance of Buildings and Stations	491,440	422,638	427,710	432,843
	270	Maintenance of Water Supplies and Sewerage	200,000	172,000	174,064	176,153
	295	Minor Alterations and Maintenance Works	300,000	258,000	261,096	264,229
		GROSS EXPENDITURE .. .. KShs	**20,412,537**	**17,093,608**	**17,584,415**	**18,106,914**
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	1,726,400	1,726,400	1,726,400	1,726,400
	620	Sale of Equipment, Plant and Machinery	20,000	20,000	20,000	20,000
	670	Miscellaneous Receipts	1,400,000	1,400,000	1,400,000	1,400,000
		Total Appropriations in Aid . .. .. . KShs	**3,146,400**	**3,146,400**	**3,146,400**	**3,146,400**
		Net Expenditure Head 258 . . .. KShs	**17,269,577**	**13,950,166**	**14,441,009**	**14,963,544**
259		**259 Bukura Institute of Agriculture**				
	000	Personal Emoluments	14,039,583	17,590,545	18,152,998	18,722,952
	050	House Allowances	1,639,720	3,012,233	3,162,845	3,320,987
	060	Other Personal Allowances	40,440	40,440	40,440	40,440
	064	Transfer Allowance	70,000	70,000	70,000	70,000
	065	Medical Allowance	865,564	961,118	999,563	1,039,546
	080	Passage and Leave Expenses	93,500	88,825	91,490	94,235
	100	Transport Operating Expenses	900,000	774,000	783,288	792,687
	101	Rehabilitation of Motor Vehicles	857,600	479,536	485,290	491,114
	110	Travelling and Accommodation Expenses	650,000	559,000	565,708	572,496
	120	Postal and Telegrams Expenses	40,380	34,727	35,144	35,565
	121	Telephone Expenses	276,760	238,014	240,870	243,760
	131	Expenses of Boards and Committees*	125,100	107,586	108,877	110,184

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		104 Information Management for Agriculture and Livestock Sector				
259		**259 Bukura Institute of Agriculture**				
	140	Electricity Expenses	998,460	1,202,676	1,217,108	1,231,713
	141	Water and Conservancy Expenses	633,280	544,621	551,156	557,770
	143	Gas/Fuel Expenses	481,600	414,176	419,146	424,176
	150	Purchase of Supplies for Production	352,725	404,458	409,311	414,223
	151	Purchase of Farm Inputs	267,480	230,033	232,793	235,587
	152	Purchase of Drugs, Sera and Vaccines	382,760	329,174	333 124	337 121
	153	Purchase of Fungicides, Insecticides and Sprays	1,148,195	932,808	944,001	955 329
	154	Purchase of Drugs, Sera and Vaccine	640,000	550,400	557,005	563,689
	156	Purchase of Laboratory Stores	593,950	566,396	573,193	580 071
	160	Purchase of Food and Rations	8,278,867	7,380,000	7,662,560	7,750,301
	171	Publishing and Printing Expenses	67,240	57,826	58,520	59,223
	172	Purchase of Uniforms and Clothing	178,140	153,200	155,039	156,899
	173	Library Expenses	570,540	206,864	209,347	211,859
	174	Purchase of Stationery	542,020	466,137	471,731	477,392
	175	Advertising and Publicity	61,580	52,959	53,594	54,237
	176	Show Expenses	73,880	63,537	64,299	65,071
	177	Purchase of Consumable Stores	80,000	68,800	69,626	70,461
	184	Contracted Professional Services	100,200	86,000	87,032	88,076
	185	Computer Expenses	194,520	167,287	169,295	171,326
	188	Insurance Premiums	102,500	88,150	89,208	90,278
	190	Miscellaneous Other Charges	31,520	27,107	27,432	27,762
	191	Research Expenses	300,000	86,000	87,032	88,076
	192	Research and Development	311,300	267,718	270,931	274,182
	194	Training Expenses	390,963	430,980	436,152	441,386
	220	Purchase of Plant and Equipment*	450,000	301,000	304,612	308,267
	250	Maintenance of Plant, Machinery and Equipment	476,360	409,670	414,586	419,561
	260	Maintenance of Buildings and Stations	622,960	535,746	542,175	548,681
	270	Maintenance of Water Supplies and Sewerage	540,000	464,400	469,973	475,612
		GROSS EXPENDITURE .. .. KShs	**38,469,687**	**40,444,147**	**41,616,494**	**42,612,295**
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	1,498,395	1,498,395	1,498,395	1,498,395
	620	Sale of Equipment, Plant and Machinery	10,980	10,980	10,980	10,980
	670	Miscellaneous Receipts	114,780	114,780	114,780	114,780
		Total Appropriations in Aid .. .. KShs	**1,624,155**	**1,624,155**	**1,624,155**	**1,624,155**
		Net Expenditure Head 259 . .. .. KShs	**36,861,552**	**38,833,769**	**40,006,282**	**41,002,250**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

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			KShs	KShs	KShs	KShs
		104 Information Management for Agriculture and Livestock Sector				
261		**261 Kilifi Institute of Agriculture**				
	000	Personal Emoluments	8,831,112	11,898,264	12,205,995	12,539,832
	050	House Allowances	1,303,500	2,319,897	2,435,892	2,557,685
	063	Hardship Allowance	306,300	306,300	306,300	306,300
	064	Transfer Allowance	76,560	76,560	76,560	76,560
	065	Medical Allowance	712,595	843,398	877,134	912,220
	080	Passage and Leave Expenses	116,540	110,713	114,035	117,456
	100	Transport Operating Expenses	999,740	877,200	887,726	898,379
	110	Travelling and Accommodation Expenses	446,740	384,196	388,807	393,472
	120	Postal and Telegrams Expenses	19,300	16,598	16,797	16,999
	121	Telephone Expenses	369,000	317,340	321,148	325,002
	131	Expenses of Boards, Committees and Conferences*	91,520	90,000	90,000	90,000
	140	Electricity Expenses	811,160	955,598	967,065	978,670
	141	Water and Conservancy Expenses	1,245,640	1,071,250	1,084,105	1,097,115
	143	Gas/Fuel Expenses	487,860	419,560	424,594	429,689
	151	Purchase of Farm Inputs	221,720	49,639	50,235	50,838
	152	Purchase of Drugs, Sera and Vaccines	404,980	248,283	352,462	356,692
	153	Purchase of Fungicides, Insecticides and Sprays	613,035	272,947	276,222	279,137
	154	Purchase of Drugs, Sera and Vaccine	543,855	623,620	631,104	638,677
	156	Purchase of Laboratory Stores	139,860	120,099	121,540	122,999
	157	Purchase of Animals	27,460	23,616	23,899	24,186
	160	Purchase of Food and Rations	8,300,000	7,223,320	7,649,592	7,834,187
	171	Publishing and Printing Expenses	35,340	30,392	30,757	31,126
	172	Purchase of Uniforms and Clothing	257,340	135,312	136,936	138,579
	173	Library Expenses	126,060	108,412	109,713	111,029
	174	Purchase of Stationery	286,940	246,768	249,730	252,726
	175	Advertising and Publicity	34,160	29,378	29,730	30,087
	176	Show Expenses	85,720	73,719	74,604	75,499
	177	Purchase of Consumable Stores	44,220	38,029	38,486	38,947
	184	Contracted Professional Services	18,280	15,721	15,909	16,100
	185	Computer Expenses	52,460	45,116	45,657	46,205
	188	Insurance Premiums	81,460	70,056	70,896	71,747
	190	Miscellaneous Other Charges	27,520	23,667	23,951	24,239
	191	Research Expenses	66,460	43,826	44,352	44,884
	192	Research and Development	541,380	465,587	471,174	476,828
	194	Training Expenses	580,830	623,018	630,195	638,061
	220	Purchase of Plant and Equipment*	600,000	344,000	348,128	352,306
	250	Maintenance of Plant, Machinery and Equipment	288,740	248,316	251,296	254,312
	260	Maintenance of Buildings and Stations	243,820	209,685	212,201	214,748
	270	Maintenance of Water Supplies and Sewerage	400,000	344,000	348,128	352,306
		GROSS EXPENDITURE .. .. KShs	**29,839,207**	**31,343,400**	**32,433,055**	**33,215,824**
		Appropriations in Aid				

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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			KShs	KShs	KShs	KShs
		104 Information Management for Agriculture and Livestock Sector				
261		**261 Kilifi Institute of Agriculture**				
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	880,000	880,000	880,000	880,000
	620	Sale of Equipment, Plant and Machinery	210,000	210,000	210,000	210,000
	650	Sale and Fees for Services Rendered	3,255,200	3,255,200	3,255,200	3,255,200
	670	Miscellaneous Receipts	20,000	20,000	20,000	20,000
		Total Appropriations in Aid .. .. .. KShs	**4,365,200**	**4,365,200**	**4,365,200**	**4,365,200**
		Net Expenditure Head 261 .. . .. KShs	**25,474,007**	**26,978,200**	**28,067,855**	**28,850,624**
467		**467 AHITI - Ndomba**				
	000	Personal Emoluments	9,666,848	11,566,514	11,949,782	12,367,735
	050	House Allowances	1,766,282	2,593,140	2,722,797	2,858,937
	064	Transfer Allowance	50,000	50,000	50,000	50,000
	065	Medical Allowance	768,480	744,611	774,376	805,372
	080	Passage and Leave Expenses	83,720	79,534	81,920	84,378
	100	Transport Operating Expenses	614,840	583,960	613,158	643,816
	110	Travelling and Accommodation Expenses	164,685	215,020	225,771	237,060
	120	Postal and Telegrams Expenses	18,000	18,000	18,900	19,845
	121	Telephone Expenses	181,280	201,280	211,344	221,911
	140	Electricity Expenses	835,460	885,460	929,733	976,220
	141	Water and Conservancy Expenses	152,280	172,280	180,894	189,939
	150	Purchase of Supplies for Production	105,000	189,000	198,450	208,373
	153	Purchase of Fungicides, Insecticides and Sprays	105,000	140,000	147,000	154,350
	154	Purchase of Drugs, Sera and Vaccine	140,000	160,000	168,000	176,400
	156	Purchase of Laboratory Stores	97,000	120,000	126,000	132,300
	157	Purchase of Animals	20,700	20,700	21,735	22,822
	159	Farm Development	360,000	260,000	273,000	286,650
	160	Purchase of Food and Rations	6,613,320	6,437,737	7,154,624	7,287,355
	172	Purchase of Uniforms and Clothing	177,340	177,340	186,207	195,517
	173	Library Expenses	85,000	100,000	105,000	110,250
	174	Purchase of Stationery	214,240	244,240	256,452	269,275
	190	Miscellaneous Other Charges	12,920	16,920	17,766	18,654
	194	Training Expenses	255,440	281,440	295,512	310,288
	250	Maintenance of Plant, Machinery and Equipment	110,000	110,000	115,500	121,275
	260	Maintenance of Buildings and Stations	339,440	226,440	237,762	249,650
		GROSS EXPENDITURE .. .. KShs	**22,937,275**	**25,593,616**	**27,061,683**	**27,998,372**
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	570,000	570,000	570,000	570,000
	650	Sale and Fees for Services Rendered	56,000	56,000	56,000	56,000
	670	Miscellaneous Receipts	4,400	4,400	4,400	4,400
		Total Appropriations in Aid .. .. KShs	**630,400**	**630,400**	**630,400**	**630,400**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		104 Information Management for Agriculture and Livestock Sector				
467		**467 AHITI - Ndomba**				
		Net Expenditure Head 467 .. .. .. KShs	**22,306,875**	**24,963,216**	**26,431,283**	**27,367,972**
468		**468 AHITI - Nyahururu**				
	000	Personal Emoluments	5,846,386	5,858,595	6,045,197	6,235,978
	050	House Allowances	1 048,737	1,200,195	1,260,205	1,323,215
	064	Transfer Allowance	62,360	62,360	62,360	62,360
	065	Medical Allowance	421,548	310,212	322,620	335,526
	080	Passage and Leave Expenses	141,120	134,064	138,086	142,229
	100	Transport Operating Expenses	783,960	783,960	823,158	864,316
	110	Travelling and Accommodation Expenses	249,960	249,960	262,458	275,581
	120	Postal and Telegrams Expenses	12,060	12,060	12,663	13,296
	121	Telephone Expenses	141,300	141,300	148,365	155,783
	140	Electricity Expenses	478,920	488,920	513,366	539,034
	141	Water and Conservancy Expenses	61,021	40,220	42,231	44,343
	150	Purchase of Supplies for Production	105,140	145,140	152,397	160,017
	153	Purchase of Fungicides, Insecticides and Sprays	200,000	300,000	315,000	330,750
	154	Purchase of Drugs, Sera and Vaccine	103,220	103,220	108,381	113,800
	156	Purchase of Laboratory Stores	102,840	102,840	107,982	113,381
	157	Purchase of Animals	11,040	11,040	11,592	12,172
	159	Farm Development	180,040	200,040	210,042	220,544
	160	Purchase of Food and Rations	5,592,000	5,810,185	6,100,694	6,505,729
	172	Purchase of Uniforms and Clothing	107,340	127,340	133,707	140,392
	173	Library Expenses	67,960	97,960	102,858	108,001
	174	Purchase of Stationery	200,200	220,200	231,210	242,771
	190	Miscellaneous Other Charges	10,100	10,100	10,605	11,135
	194	Training Expenses	307,160	337,160	354,018	371,719
	250	Maintenance of Plant, Machinery and Equipment	153,320	200,000	210,000	220,500
	260	Maintenance of Buildings and Stations	104,100	154,100	161,805	169,895
		GROSS EXPENDITURE .. . . .. KShs	**16,491,832**	**17,101,171**	**17,841,000**	**18,712,467**
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	158,060	158,060	158,060	158,060
	670	Miscellaneous Receipts	17,940	17,940	17,940	17,940
		Total Appropriations in Aid .. .. KShs	**176,000**	**176,000**	**176,000**	**176,000**
		Net Expenditure Head 468 . . . KShs	**16,315,832**	**16,925,171**	**17,665,000**	**18,536,467**
471		**471 AHITI - Kabete**				
	000	Personal Emoluments	10,973,797	10,438,813	10,766,592	11,170,739
	050	House Allowances	2,094,672	2,022,406	2,126,527	2,229,703
	064	Transfer Allowance	56,000	56,000	56,000	56,000
	065	Medical Allowance	632,710	831,450	864,708	899,297

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		104 Information Management for Agriculture and Livestock Sector				
471		**471 AHITI - Kabete**				
	080	Passage and Leave Expenses	114,300	108,585	111,846	115,198
	100	Transport Operating Expenses	651,643	641,584	673,663	707,346
	110	Travelling and Accommodation Expenses	313,000	273,880	287,574	301,953
	120	Postal and Telegrams Expenses	19,660	19,660	20,643	21,675
	121	Telephone Expenses	133,560	133,560	140,238	147,250
	140	Electricity Expenses	504,720	861,584	904,663	949,896
	141	Water and Conservancy Expenses	47,680	47,680	50,064	52,567
	150	Purchase of Supplies for Production	36,080	36,080	37,884	39,778
	153	Purchase of Fungicides, Insecticides and Sprays	66,480	96,480	101,304	106,369
	154	Purchase of Drugs, Sera and Vaccine	63,400	73,400	77,070	80,924
	156	Purchase of Laboratory Stores	39,920	39,920	41,916	44,012
	157	Purchase of Animals	3,840	3,840	4,032	4 234
	159	Farm Development	122,520	132,520	139,146	146,103
	160	Purchase of Food and Rations	6,394,400	6,201,272	6,752,379	6,916,402
	172	Purchase of Uniforms and Clothing	43,980	53,980	56,676	59,513
	173	Library Expenses	34,460	34,460	36,183	37,992
	174	Purchase of Stationery	139,940	159,940	167,937	176,334
	190	Miscellaneous Other Charges	29,980	29,980	31,479	33,053
	194	Training Expenses	386,880	406,880	427,224	448,585
	250	Maintenance of Plant, Machinery and Equipment	125,700	143,700	150,885	158,429
	260	Maintenance of Buildings and Stations	211,460	270,460	283,983	298,182
		GROSS EXPENDITURE .. .. KShs	**23,240,782**	**23,118,114**	**24,310,616**	**25,201,534**
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	22,400	22,400	22,400	22,400
	650	Sale and Fees for Services Rendered	2,240	2,240	2,240	2,240
	670	Miscellaneous Receipts	6,720	6,720	6,720	6,720
		Total Appropriations in Aid .. . .. . KShs	**31,360**	**31,360**	**31,360**	**31,360**
		Net Expenditure Head 471 .. .. .. KShs	**23,209,422**	**23,086,754**	**24,279,256**	**25,170,174**
472		**472 Meat Training School - Athi River**				
	000	Personal Emoluments	3,694,400	3,500,157	3,620,731	3,721,064
	050	House Allowances	654,698	632,111	663,717	676,903
	064	Transfer Allowance	28,940	28,940	28,940	28,940
	065	Medical Allowance	326,652	307,052	319,335	332,109
	067	Fees, Commissions and Honoraria	-	122,660	128,793	135,233
	080	Passage and Leave Expenses	79,160	75,202	77,459	79,782
	100	Transport Operating Expenses	883,960	853,960	896,658	941,491
	110	Travelling and Accommodation Expenses	112,020	146,020	153,321	160,987
	120	Postal and Telegrams Expenses	14,740	14,740	15,477	16,251
	121	Telephone Expenses	76,780	76,780	80,619	84,650

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		104 Information Management for Agriculture and Livestock Sector				
472		**472 Meat Training School - Athi River**				
	140	Electricity Expenses	195,520	200,520	210,546	221,073
	141	Water and Conservancy Expenses	84,700	84,700	88,935	93,382
	150	Purchase of Supplies for Production	99,800	99,800	104,790	110,030
	153	Purchase of Fungicides, Insecticides and Sprays	220,500	214,500	225,225	236,486
	154	Purchase of Drugs, Sera and Vaccine	62,680	72,680	76,314	80,130
	156	Purchase of Laboratory Stores	44,060	54,060	56,763	59,601
	157	Purchase of Animals	14,340	18,340	19,257	20,220
	159	Farm Development	-	20,000	21,000	22,050
	160	Purchase of Food and Rations	2,796,080	3,192,345	3,350,000	3,515,518
	172	Purchase of Uniforms and Clothing	115,940	130,940	137,487	144,361
	173	Library Expenses	80,520	96,520	101,346	106,413
	174	Purchase of Stationery	126,720	116,720	122,556	128,684
	190	Miscellaneous Other Charges	13,160	13,160	13,818	14,509
	193	Fees, Commissions and Honoraria	92,660	-	-	-
	194	Training Expenses	223,888	200,272	210,286	220,800
	250	Maintenance of Plant, Machinery and Equipment	143,760	93,760	98,448	103,370
	260	Maintenance of Buildings and Stations	172,340	167,960	176,358	185,176
		GROSS EXPENDITURE .. .. KShs	**10,358,018**	**10,533,899**	**10,998,179**	**11,439,213**
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	45,560	45,560	45,560	45,560
	650	Sale and Fees for Services Rendered	1,120	1,120	1,120	1,120
	670	Miscellaneous Receipts	4,700	4,700	4,700	4,700
		Total Appropriations in Aid .. .. KShs	**51,380**	**51,380**	**51,380**	**51,380**
		Net Expenditure Head 472 .. .. .. KShs	**10,306,638**	**10,482,519**	**10,946,799**	**11,387,833**
473		**473 Dairy Training School - Naivasha**				
	000	Personal Emoluments	5,630,309	6,690,618	6,982,848	7,107,927
	050	House Allowances	755,820	729,745	766,232	804,543
	064	Transfer Allowance	65,080	65,080	65,080	65,080
	065	Medical Allowance	331,887	320,437	333,255	346,585
	080	Passage and Leave Expenses	86,980	82,631	85,110	87,664
	100	Transport Operating Expenses	496,940	427,368	432,497	437,687
	110	Travelling and Accommodation Expenses	146,460	125,956	127,467	128,997
	120	Postal and Telegrams Expenses	14,120	12,143	12,289	12 436
	121	Telephone Expenses	200,000	172,000	174,064	176,153
	131	Expenses of Boards, Committees and Conferences*	56,960	48,986	49,573	50,168
	140	Electricity Expenses	240,000	550,400	557,005	563,689
	141	Water and Conservancy Expenses	34,280	29,481	29,835	30,193
	150	Purchase of Supplies for Production	128,300	127,538	129,068	130,617

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		104 Information Management for Agriculture and Livestock Sector				
473		**473 Dairy Training School - Naivasha**				
	151	Purchase of Farm Inputs	120,100	120,486	121,932	123,395
	153	Purchase of Fungicides, Insecticides and Sprays	97,240	109,426	110,740	112,068
	154	Purchase of Drugs, Sera and Vaccine	165,840	142,622	144,334	146,066
	156	Purchase of Laboratory Stores	62,100	53,406	54,047	54,695
	157	Purchase of Animals	15,000	12,900	13,055	13,211
	159	Farm Development	211,520	138,890	140,557	142,243
	160	Purchase of Food and Rations	5,404,160	4,331,578	4,381,157	4,431,330
	172	Purchase of Uniforms and Clothing	67,620	34,933	35,352	35,777
	173	Library Expenses	136,780	117,631	119,042	120,471
	174	Purchase of Stationery	191,800	164,948	166,927	168,931
	176	Show Expenses	47,060	40,472	40,957	41,449
	177	Purchase of Consumable Stores	31,100	26,746	27,067	27,392
	188	Insurance Premiums	68,360	84,590	85,605	86,632
	190	Miscellaneous Other Charges	97,300	83,678	84,682	85,698
	194	Training Expenses	179,640	154,490	156,344	158,220
	220	Purchase of Plant and Equipment*	300,000	172,000	174,064	176,153
	250	Maintenance of Plant, Machinery and Equipment	306,032	206,188	209,862	313,580
	260	Maintenance of Buildings and Stations	287,760	560,517	522,715	528,988
		GROSS EXPENDITURE .. .. KShs	**15,976,548**	**15,937,884**	**16,332,762**	**16,708,038**
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	236,640	236,640	236,640	236,640
	650	Sale and Fees for Services Rendered	13,260	13,260	13,260	13,260
	670	Miscellaneous Receipts	5,300	5,300	5,300	5,300
		Total Appropriations in Aid .. . . . KShs	**255,200**	**255,200**	**255,200**	**255,200**
		Net Expenditure Head 473 . . KShs	**15,721,348**	**15,682,684**	**16,077,562**	**16,452,838**
474		**474 Livestock Information Services**				
	000	Personal Emoluments	773,457	751,890	773,606	797,506
	050	House Allowances	161,809	156,227	164,035	172,240
	064	Transfer Allowance	42,360	42,360	42,360	42,360
	065	Medical Allowance	37,116	43,848	45,602	47,426
	080	Passage and Leave Expenses	33,470	52,193	53,759	55,372
	100	Transport Operating Expenses	148,520	200,007	200,007	212,000
	110	Travelling and Accommodation Expenses	102,948	165,570	165,570	166,400
	120	Postal and Telegrams Expenses	10,775	14,510	14,510	15,200
	121	Telephone Expenses	122,265	164,650	164,650	165,200
	131	Expenses of Boards, Committees and Conferences*	65,162	141,564	141,564	142,231
	140	Electricity Expenses	23,843	32,108	32,108	33,240
	141	Water and Conservancy Expenses	15,263	20,554	20,554	21,300

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		104 Information Management for Agriculture and Livestock Sector				
474		**474 Livestock Information Services**				
	160	Purchase of Food and Rations	25,179	33,908	33,908	34,200
	173	Library Expenses	14,702	19,798	19,798	20,300
	174	Purchase of Stationery	99,000	133,320	133,320	134,200
	175	Advertising and Publicity	26,000	88,880	88,880	89,000
	177	Purchase of Consumable Stores	6,039	8,133	8,133	9,200
	190	Miscellaneous Other Charges	12,111	16,309	16,309	17,300
	194	Training Expenses	148,719	200,275	200,275	211,231
	250	Maintenance of Plant, Machinery and Equipment	25,740	34,663	34,663	35,200
	260	Maintenance of Buildings and Stations	69,350	93,391	93,391	94,300
		Net Expenditure Head 474 .. .. .. KShs	**1,963,828**	**2,414,158**	**2,447,002**	**2,515,406**
636		**636 Provincial Farm Management Services**				
	000	Personal Emoluments	2,460,788	2,649,660	2,736,238	2,798,011
	050	House Allowances	722,332	697,412	722,283	768,897
	063	Hardship Allowance	52,900	52,900	55,016	57,217
	065	Medical Allowance	276,666	278,561	289,704	301,292
	080	Passage and Leave Expenses	96,000	91,200	93,936	96,754
	100	Transport Operating Expenses	107,969	107,969	129,563	155,475
	110	Travelling and Accommodation Expenses	131,433	131,433	157,720	189,264
	141	Water and Conservancy Expenses	38,534	38,534	46,241	55,489
	172	Purchase of Uniforms and Clothing	23,669	23,669	28,403	34,083
	176	Show Expenses	136,480	136,480	163,776	196,531
	178	Farm Competition Awards	73,961	73,961	88,753	106,504
	194	Training Expenses	20,963	20,963	25,156	30,187
	250	Maintenance of Plant, Machinery and Equipment	18,005	18,005	21,606	25,927
	260	Maintenance of Buildings and Stations	14,734	14,734	17,681	21,217
		Net Expenditure Head 636 .. .. .. KShs	**4,174,434**	**4,335,481**	**4,576,076**	**4,836,848**
637		**637 District Farm Management Services**				
	000	Personal Emoluments	32,876,054	37,035,650	38,183,642	39,710,987
	050	House Allowances	9,411,142	14,123,788	14,629,978	14,629,978
	063	Hardship Allowance	768,300	631,969	657,248	683,538
	065	Medical Allowance	3,464,495	3,482,845	3,622,159	3,767,046
	080	Passage and Leave Expenses	393,440	373,768	384,982	396,530
	100	Transport Operating Expenses	16,059	16,059	19,271	23,125
	101	Rehabilitation of Motor Vehicles	44,768	44,768	53,722	64,466
	110	Travelling and Accommodation Expenses	10,017	10,017	12,020	14,424

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		104 Information Management for Agriculture and Livestock Sector				
637		**637 District Farm Management Services**				
	120	Postal and Telegrams Expenses	10,017	10,017	12,020	14,424
	154	Purchase of Drugs, Sera and Vaccine	21,700	21,700	26,040	31,248
	172	Purchase of Uniforms and Clothing	20,592	20,592	24,710	29,652
	174	Purchase of Stationery	28,037	28,037	33,644	40,373
	176	Show Expenses	56,000	56,000	67,200	80,640
	178	Farm Competition Awards	35,828	35,828	42,994	51,592
	190	Miscellaneous Other Charges	36,311	36,311	43,573	52,288
	194	Training Expenses	25,615	25,615	30,738	36,886
	250	Maintenance of Plant, Machinery and Equipment	26,447	26,447	31,736	38,084
	260	Maintenance of Buildings and Stations	77,890	77,890	93,468	112,162
		Net Expenditure Head 637 .. . .. KShs	**47,322,712**	**56,057,301**	**57,969,145**	**59,777,443**
642		**642 Kenya Trypanosomiasis Research Institute**				
	306	Grants to Kenya Trypanosomiasis Research Institute	157 198,000	141 194,140	145,041,906	150,123,582
		GROSS EXPENDITURE . .. . KShs	**157,198,000**	**141,194,140**	**145,041,906**	**150,123,582**
		Appropriations in Aid				
	630	Rent of Land and Buildings	140,000	140,000	140,000	140,000
	650	Sale and Fees for Services Rendered	160,000	160,000	160,000	160,000
		Total Appropriations in Aid . . .. KShs	**300,000**	**300,000**	**300,000**	**300,000**
		Net Expenditure Head 642 .. . . KShs	**156,898,000**	**140,894,140**	**144,741,906**	**149,823,582**
645		**645 Kenya Marine and Fisheries Research Institute**				
	306	Grants to Kenya Marine and Fisheries Research Institute	196,531,000	179,170,580	185,497,403	190,117,299
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	300,000	300,000	300,000	300,000
		Net Expenditure Head 645 .. . .. KShs	**196,231,000**	**178,870,580**	**185,197,403**	**189,817,299**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		104 Information Management for Agriculture and Livestock Sector				
759		**759 Kenya Agricultural Research Institute**				
	306	Grants to Kenya Agricultural Research Institute	695,400,000	650,199,000	700,971,337	750,976,892
		Net Expenditure Head 759 .. .. .. KShs	**695,400,000**	**650,199,000**	**700,971,337**	**750,976,892**
		Net Expenditure Subvote 104 .. .. .. KShs	**1,283,407,744**	**1,219,591,195**	**1,290,620,243**	**1,359,251,269**
		105 Monitoring and Management of Food Security				
502		**502 Food Supplies and Management Services**				
	000	Personal Emoluments	2,062,042	1,872,621	1,903,489	1,938,493
	050	House Allowances	650,416	112,828	118,470	124,393
	065	Medical Allowance	200,130	45,948	47,786	49,698
	080	Passage and Leave Expenses	49,860	47,367	48,788	50,252
	100	Transport Operating Expenses	83,565	83,565	100,278	120,334
	110	Travelling and Accommodation Expenses	75,120	75,120	90,144	108,173
	120	Postal and Telegrams Expenses	6,675	6,675	8,010	9,612
	121	Telephone Expenses	26,010	26,010	31,212	37,454
	140	Electricity Expenses	10,860	10,860	13,032	15,638
	141	Water and Conservancy Expenses	16,770	16,770	20,124	24,149
	171	Publishing and Printing Expenses	11,955	11,955	14,346	17,215
	172	Purchase of Uniforms and Clothing	15,000	15,000	18,000	21,600
	174	Purchase of Stationery	36,255	36,255	43,506	52,207
	190	Miscellaneous Other Charges	4,965	4,965	5,958	7,150
	194	Training Expenses	21,285	21,285	25,542	30,650
	221	Purchase of Office Equipment	45,000	45,000	54,000	64,800
	250	Maintenance of Plant, Machinery and Equipment	14,775	14,775	17,730	21,276
	260	Maintenance of Buildings and Stations	21,255	21,255	25,506	30,607
		Net Expenditure Head 502 .. .. .. KShs	**3,351,938**	**2,468,254**	**2,585,921**	**2,723,701**
503		**503 Regional Food Supply Management Offices**				
	000	Personal Emoluments	1,393,324	1,038,635	1,074,792	1,116,612
	050	House Allowances	540,696	217,373	228,242	239,654
	065	Medical Allowance	207,108	82,467	85,766	89,197
	080	Passage and Leave Expenses	101,500	96,425	99,318	102,298
	100	Transport Operating Expenses	82,921	82,921	99,505	119,406
	110	Travelling and Accommodation Expenses	98,297	98,297	117,956	141,548
	120	Postal and Telegrams Expenses	64,960	64,960	77,952	93,542
	121	Telephone Expenses	71,550	71,550	85,860	103,032

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		105 Monitoring and Management of Food Security				
503		**503 Regional Food Supply Management Offices**				
	140	Electricity Expenses	91,900	91,900	110,280	132,336
	171	Publishing and Printing Expenses	41,266	41,266	49,519	59,423
	172	Purchase of Uniforms and Clothing	30,004	30,004	36,005	43,206
	174	Purchase of Stationery	56,438	56,438	67,726	81,271
	190	Miscellaneous Other Charges	15,807	15,807	18,968	22,762
	221	Purchase of Office Equipment	115,470	115,470	138,564	166,277
	250	Maintenance of Plant, Machinery and Equipment	41,689	41,689	50,027	60,032
	260	Maintenance of Buildings and Stations	24,518	24,518	29,422	35,306
		Net Expenditure Head 503 .. .. .. KShs	**2,977,448**	**2,169,720**	**2,369,902**	**2,605,902**
		Net Expenditure Subvote 105 .. .. .. KShs	**6,329,386**	**4,637,974**	**4,955,823**	**5,329,603**
		106 Crop and Livestock Diseases and Pest Control				
230		**230 Pesticide Products Control Board Services**				
	310	Grants to Pesticides Control Board	2,520,000	2,343,600	2,437,344	2,534,838
		Net Expenditure Head 230 .. .. .. KShs	**2,520,000**	**2,343,600**	**2,437,344**	**2,534,838**
233		**233 Crop Protection Services**				
	000	Personal Emoluments	2,393,481	2,444,573	2,518,214	2,603,917
	050	House Allowances	495,924	762,377	800,496	840,521
	065	Medical Allowance	220,191	156,870	163,145	169,671
	080	Passage and Leave Expenses	72,000	68,400	70,452	72,566
	100	Transport Operating Expenses	927,640	2,767,200	3,500,000	4,270,000
	110	Travelling and Accommodation Expenses	386,700	1,900,000	2,000,000	2,200,000
	121	Telephone Expenses	140,000	250,000	300,000	360,000
	140	Electricity Expenses	60,000	100,000	120,000	144,000
	141	Water and Conservancy Expenses	32,000	50,000	60,000	72,000
	153	Purchase of Fungicides, Insecticides and Sprays	58,388,381	15,000,000	20,853,867	25,215,156
	154	Purchase of Drugs, Sera and Vaccine	10,600	500,000	600,000	720,000
	172	Purchase of Uniforms and Clothing	30,000	356,890	428,268	513,922
	174	Purchase of Stationery	138,717	436,890	490,000	550,000
	190	Miscellaneous Other Charges	19,935	354,230	425,076	510,091
	194	Training Expenses	122,917	478,990	574,788	689,746
	220	Purchase of Plant and Equipment*	771,900	750,000	900,000	1,080,000
	250	Maintenance of Plant, Machinery and Equipment	57,810	253,000	303,600	364,320

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		106 Crop and Livestock Diseases and Pest Control				
233		**233 Crop Protection Services**				
	260	Maintenance of Buildings and Stations	164,000	350,000	420,000	504,000
	300	Grants to Statutory Organizations	230,000,000	235,500,000	240,575,000	245,253,750
		GROSS EXPENDITURE .. .. KShs	**294,432,196**	**262,479,420**	**275,102,906**	**286,133,660**
		Appropriations in Aid				
	652	Fees for Services Rendered (Kenya Sugar Authority)	230,000,000	241,500,000	253,575,000	266,253,750
		Net Expenditure Head 233 .. .. .. KShs	**64,432,196**	**20,979,420**	**21,527,906**	**19,879,910**
290		**290 Artificial Insemination Services**				
	000	Personal Emoluments	19,347,472	17,991,092	18,635,504	18,872,136
	050	House Allowances	4,837,338	5,435,045	5,612,447	5,612,447
	063	Hardship Allowance	270,780	237,725	247,234	257,124
	064	Transfer Allowance	118,000	118,000	118,000	118,000
	065	Medical Allowance	1,822,271	1,814,757	1,887,348	1,962,842
	080	Passage and Leave Expenses	114,040	108,338	111,589	114,936
	100	Transport Operating Expenses	1,153,113	1,700,000	1,785,000	1,874,250
	110	Travelling and Accommodation Expenses	763,626	650,500	683,025	717,176
	112	External Travelling and Accommodation Expenses	200,000	233,349	245,016	257,267
	120	Postal and Telegrams Expenses	65,148	73,942	77,639	81,521
	121	Telephone Expenses	152,244	172,800	181,440	190,512
	140	Electricity Expenses	121,866	138,320	145,236	152,498
	141	Water and Conservancy Expenses	121,554	138,000	144,900	152,145
	150	Purchase of Supplies for Production	2,000,000	2,000,000	2,100,000	2,205,000
	156	Purchase of Laboratory Stores	420,000	276,700	290,535	305,062
	171	Publishing and Printing Expenses	340,322	406,200	426,510	447,836
	172	Purchase of Uniforms and Clothing	260,500	170,000	178,500	187,425
	174	Purchase of Stationery	270,000	100,000	105,000	110,250
	175	Advertising and Publicity	115,510	100,000	105,000	110,250
	185	Computer Expenses	400,000	203,380	213,549	224,226
	190	Miscellaneous Other Charges	20,000	28,177	29,586	31,065
	194	Training Expenses	186,158	131,300	137,865	144,758
	220	Purchase of Plant and Equipment*	1,167,628	1,211,880	1,272,474	1,336,098
	250	Maintenance of Plant, Machinery and Equipment	120,526	200,000	210,000	220,500
	260	Maintenance of Buildings and Stations	100,000	130,000	136,500	143,325
	306	Grants to Central Artificial Insemination Station(C.A.I.S.)	8,500,000	4,700,000	4,700,000	4,700,000
		Net Expenditure Head 290 .. .. .. KShs	**42,988,096**	**38,469,505**	**39,779,897**	**40,528,649**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		106 Crop and Livestock Diseases and Pest Control				
426		**426 Tick Control Programme**				
	000	Personal Emoluments	43,363,489	44,582,886	46,336,564	48,152,929
	050	House Allowances	13,927,082	13,564,255	14,026,826	14,026,826
	063	Hardship Allowance	1,608,620	1,056,202	1,098,450	1,142,388
	064	Transfer Allowance	100,000	100,000	100,000	100,000
	065	Medical Allowance	4,118,095	4,287,866	4,459,381	4,637,756
	080	Passage and Leave Expenses	187,780	178,391	183,743	189,255
	100	Transport Operating Expenses	2,700,000	3,570,000	3,600,000	3,800,000
	110	Travelling and Accommodation Expenses	1,200,000	1,260,000	1,323,000	1,389,150
	121	Telephone Expenses	344,000	378,000	396,900	416,745
	140	Electricity Expenses	74,000	81,400	85,470	89,744
	141	Water and Conservancy Expenses	84,000	92,400	97,020	101,871
	150	Purchase of Supplies for Production	40,000	44,000	46,200	48,510
	152	Purchase of Drugs, Sera and Vaccines	60,000	66,000	69,300	72,765
	153	Purchase of Fungicides, Insecticides and Sprays	8,000	8,000	8,400	8,820
	171	Publishing and Printing Expenses	55,000	60,500	63,525	66,701
	172	Purchase of Uniforms and Clothing	10,000	11,000	11,550	12,128
	174	Purchase of Stationery	236,200	297,000	311,850	327,443
	190	Miscellaneous Other Charges	16,000	17,600	18,480	19,404
	194	Training Expenses	1,500,000	1,800,800	1,940,840	2,087,882
	220	Purchase of Plant and Equipment*	1,000,000	1,018,000	1,068,900	1,122,345
	250	Maintenance of Plant, Machinery and Equipment	100,000	110,000	115,500	121,275
	260	Maintenance of Buildings and Stations	123,000	135,300	142,065	149,168
		Net Expenditure Head 426 .. .. .. KShs	**70,855,266**	**72,719,600**	**75,503,964**	**78,083,105**
431		**431 Provincial Veterinary Services**				
	000	Personal Emoluments	6,484,764	8,126,101	8,444,143	8,691,234
	050	House Allowances	2,681,126	2,588,628	2,718,059	2,853,962
	063	Hardship Allowance	415,600	432,224	449,513	467,494
	064	Transfer Allowance	180,000	180,000	180,000	180,000
	065	Medical Allowance	629,198	1,108,710	1,153,058	1,199,182
	080	Passage and Leave Expenses	252,000	239,400	246,582	253,980
	100	Transport Operating Expenses	950,000	1,500,000	1,575,000	1,663,750
	110	Travelling and Accommodation Expenses	655,000	1,000,000	1,050,000	1,102,500
	120	Postal and Telegrams Expenses	108,720	158,720	166,656	174,989
	121	Telephone Expenses	530,960	530,960	557,508	585,383
	140	Electricity Expenses	571,020	578,720	607,656	638,039
	141	Water and Conservancy Expenses	474,320	574,320	603,036	633,188
	172	Purchase of Uniforms and Clothing	20,000	20,000	21,000	22,050
	173	Library Expenses	10,120	10,120	10,626	11,157
	174	Purchase of Stationery	115,000	503,000	528,150	554,558

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		106 Crop and Livestock Diseases and Pest Control				
431		**431 Provincial Veterinary Services**				
	176	Show Expenses	266,120	266,120	279,426	293,397
	190	Miscellaneous Other Charges	27,040	27,040	28,392	29,812
	194	Training Expenses	120,000	200,000	210,000	220,500
	220	Purchase of Plant and Equipment*	50,000	182,000	191,100	200,655
	250	Maintenance of Plant, Machinery and Equipment	100,000	230,000	241,500	253,575
	260	Maintenance of Buildings and Stations	70,000	210,000	220,500	231,525
		Net Expenditure Head 431 .. .. .. KShs	**14,710,988**	**18,666,063**	**19,481,905**	**20,260,930**
432		**432 District Veterinary Services**				
	000	Personal Emoluments	137,273,746	93,454,248	96,074,109	98,037,807
	050	House Allowances	35,770,750	48,637,277	50,317,510	50,317,510
	063	Hardship Allowance	3,517,960	3,341,697	3,553,594	3,695,738
	064	Transfer Allowance	840,000	840,000	840,000	840,000
	065	Medical Allowance	12,174,540	12,103,367	12,953,356	13,471,490
	080	Passage and Leave Expenses	1,656,000	1,573,200	1,620,396	1,669,008
	100	Transport Operating Expenses	3,100,000	2,500,000	4,750,000	5,117,500
	101	Rehabilitation of Motor Vehicles	600,000	1,000,000	1,050,000	1,102,500
	110	Travelling and Accommodation Expenses	2,000,000	2,600,000	2,780,000	2,969,000
	120	Postal and Telegrams Expenses	469,280	769,280	807,744	848,131
	121	Telephone Expenses	3,807,680	4,007,680	4,208,064	4,418,467
	140	Electricity Expenses	1,962,540	2,162,540	2,270,667	2,384,200
	141	Water and Conservancy Expenses	1,409,840	1,609,840	1,690,332	1,774,849
	150	Purchase of Supplies for Production	525,640	625,640	656,922	689,768
	151	Purchase of Drugs	548,325	1,200,000	1,260,000	1,323,000
	154	Purchase of Farm Inputs	1,303,000	1,400,000	1,470,000	1,543,500
	156	Purchase of Laboratory Stores	600,000	1,300,000	1,365,000	1,433,250
	160	Purchase of Food and Rations	1,000,000	1,200,000	1,260,000	1,323,000
	171	Publishing and Printing Expenses	300,000	380,000	399,000	418,950
	172	Purchase of Uniforms and Clothing	207,340	257,340	270,207	283,717
	173	Library Expenses	55,860	93,860	98,553	103,481
	174	Purchase of Stationery	856,000	1,356,000	1,423,800	1,494,990
	176	Show Expenses	425,780	425,780	447,069	469,422
	190	Miscellaneous Other Charges	46,880	127,880	134,274	140,988
	194	Training Expenses	950,000	1,800,000	1,890,000	1,984,500
	220	Purchase of Plant and Equipment*	100,000	407,680	428,064	449,467
	250	Maintenance of Plant, Machinery and Equipment	774,480	877,480	921,354	967,422
	260	Maintenance of Buildings and Stations	780,000	1,080,000	1,134,000	1,190,700
		Net Expenditure Head 432 .. .. .. KShs	**213,055,641**	**187,130,789**	**196,074,015**	**200,462,355**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		106 Crop and Livestock Diseases and Pest Control				
437		**437 Veterinary Clinical Services**				
	000	Personal Emoluments	37,058,633	4,100,860	4,215,950	4,344,894
	050	House Allowances	6,947,000	16,707,328	17,042,695	17,042,695
	063	Hardship Allowance	833,756	970,470	1,009,289	1,049,660
	064	Transfer Allowance	204,520	204,520	204,520	204,520
	065	Medical Allowance	3,483,480	3,622,820	3,767,732	3,918,442
	080	Passage and Leave Expenses	89,140	189,140	194,815	200,659
	100	Transport Operating Expenses	994,965	1,109,920	1,165,416	1,223,687
	110	Travelling and Accommodation Expenses	551,120	681,120	715,176	750,935
	120	Postal and Telegrams Expenses	5,900	10,900	11,445	12,017
	121	Telephone Expenses	217,600	227,600	238,980	250,929
	140	Electricity Expenses	26,280	36,280	38,094	39,999
	141	Water and Conservancy Expenses	19,820	19,820	20,811	21,852
	152	Purchase of Drugs, Sera and Vaccines	565,220	895,220	939,981	986,980
	156	Purchase of Laboratory Stores	500,000	515,680	541,464	568,537
	171	Publishing and Printing Expenses	101,220	201,220	211,281	221,845
	174	Purchase of Stationery	177,160	147,160	154,518	162,244
	190	Miscellaneous Other Charges	24,780	29,780	31,269	32,832
	194	Training Expenses	91,660	143,660	150,843	158,385
	250	Maintenance of Plant, Machinery and Equipment	148,540	148,540	155,967	163,765
	260	Maintenance of Buildings and Stations	135,100	235,200	246,960	259,308
		Net Expenditure Head 437 .. .. .. KShs	**52,175,894**	**30,197,238**	**31,057,206**	**31,614,185**
447		**447 Tsetse Control Services**				
	000	Personal Emoluments	3,722,592	6,966,416	7,167,553	7,412,732
	050	House Allowances	1,593,228	1,538,262	1,615,175	1,695,934
	060	Other Personal Allowances	192,000	192,000	192,000	192,000
	063	Hardship Allowance	108,000	46,812	48,684	50,632
	065	Medical Allowance	512,220	348,090	362,014	376,494
	080	Passage and Leave Expenses	161,280	153,216	157,813	162,547
	100	Transport Operating Expenses	5,198,168	5,604,701	6,500,000	6,700,000
	110	Travelling and Accommodation Expenses	1,265,506	1,031,353	1,082,921	1,137,067
	120	Postal and Telegrams Expenses	207,350	209,892	220,387	231,406
	121	Telephone Expenses	339,988	355,803	373,593	392,273
	140	Electricity Expenses	442,332	468,372	491,791	516,380
	141	Water and Conservancy Expenses	250,448	377,514	396,390	416,209
	150	Purchase of Supplies for Production	1,330,100	2,815,000	3,055,750	3,308,538
	153	Purchase of Fungicides, Insecticides and Sprays	15,400,000	2,019,900	2,120,895	2,226,940
	154	Purchase of Drugs, Sera and Vaccine	9,036,848	7,195,148	7,554,905	7,932,651
	156	Purchase of Laboratory Stores	3,600,000	2,601,902	2,731,997	2,868,597
	159	Emergency Disease Control	-	1,000,000	1,150,000	1,500,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		106 Crop and Livestock Diseases and Pest Control				
447		**447 Tsetse Control Services**				
	172	Purchase of Uniforms and Clothing	220,000	223,307	234,472	246,196
	173	Library Expenses	55,506	92,373	96,992	101,841
	174	Purchase of Stationery	127,600	272,167	285,775	300,064
	176	Show Expenses	144,254	160,486	168,510	176,936
	190	Miscellaneous Other Charges	54,516	61,483	64,557	67,785
	194	Training Expenses	213,400	313,400	474,070	537,774
	250	Maintenance of Plant, Machinery and Equipment	352,902	940,500	987,525	1,036,901
	260	Maintenance of Buildings and Stations	981,464	1,061,417	1,114,488	1,170,212
		Net Expenditure Head 447 .. .. .. KShs	**45,509,702**	**36,049,514**	**38,648,257**	**40,758,109**
448		**448 Disease and Pest Control Services**				
	000	Personal Emoluments	79,559,720	115,814,768	119,872,663	124,267,191
	050	House Allowances	26,297,480	25,390,217	26,659,728	27,992,715
	063	Hardship Allowance	3,026,584	1,819,473	1,892,252	1,967,942
	064	Transfer Allowance	767,740	767,740	767,740	767,740
	065	Medical Allowance	9,049,889	9,060,980	9,514,029	9,989,731
	080	Passage and Leave Expenses	360,000	342,000	352,260	362,828
	100	Transport Operating Expenses	19,202,000	13,418,020	14,088,921	14,793,367
	110	Travelling and Accommodation Expenses	9,200,000	5,320,000	5,586,000	5,865,300
	152	Purchase of Drugs, Sera and Vaccines	152,841,000	35,129,550	35,200,000	36,200,000
	156	Purchase of Laboratory Stores	672,000	739,200	776,160	814,968
	159	Emergency Disease Control	40,506,800	7,728,000	8,114,400	8,250,000
	160	Purchase of Food and Rations	150,000	150,500	157,500	165,375
	171	Publishing and Printing Expenses	280,000	304,000	319,200	335,160
	174	Purchase of Stationery	304,000	321,400	337,470	354,344
	176	Show Expenses	4,000	5,000	5,250	5,513
	190	Miscellaneous Other Charges	10,000	10,000	10,500	11,025
	194	Training Expenses	176,000	191,200	200,760	210,798
	220	Purchase of Plant and Equipment*	200,000	215,000	225,750	237,038
	250	Maintenance of Plant, Machinery and Equipment	360,000	400,000	420,000	441,000
	260	Maintenance of Buildings and Stations	120,000	156,650	164,483	172,707
	300	Grants to Statutory Organizations	10,000,000	8,000,000	9,000,000	10,000,000
		Net Expenditure Head 448 .. .. .. KShs	**353,087,213**	**225,283,698**	**233,665,066**	**243,204,742**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		106 Crop and Livestock Diseases and Pest Control				
490		**490 Veterinary Farms Development**				
	000	Personal Emoluments	4,398,045	4,334,528	4,486,385	4,665,840
	050	House Allowances	1,510,782	1,458,660	1,531,593	1,608,173
	063	Hardship Allowance	65,000	44,753	46,543	48,405
	064	Transfer Allowance	200,000	206,000	206,000	206,000
	065	Medical Allowance	484,822	410,691	427,119	444,204
	080	Passage and Leave Expenses	113,100	107,445	110,669	113,989
	100	Transport Operating Expenses	658,000	750,600	788,130	827,537
	101	Rehabilitation of Motor Vehicles	570,000	680,700	714,735	750,472
	110	Travelling and Accommodation Expenses	96,000	96,000	100,800	105,840
	120	Postal and Telegrams Expenses	28,000	30,000	31,500	33,075
	121	Telephone Expenses	295,780	340,000	357,000	374,850
	140	Electricity Expenses	169,100	78,000	81,900	85,995
	141	Water and Conservancy Expenses	98,200	111,000	116,550	122,378
	150	Purchase of Supplies for Production	500,000	850,600	893,130	937,787
	152	Purchase of Drugs, Sera and Vaccines	200,000	340,000	357,000	374,850
	153	Purchase of Fungicides, Insecticides and Sprays	180,000	480,000	504,000	529,200
	154	Purchase of Drugs, Sera and Vaccine	760,000	480,000	504,000	529,200
	156	Purchase of Laboratory Stores	-	35,000	36,750	38,588
	157	Purchase of Animals	140,600	48,000	50,400	52,920
	172	Purchase of Uniforms and Clothing	148,000	120,000	126,000	132,300
	174	Purchase of Stationery	62,640	77,000	80,850	84,893
	176	Show Expenses	41,200	43,000	45,150	47,408
	185	Computer Expenses	10,000	60,000	63,000	66,150
	190	Miscellaneous Other Charges	24,000	41,400	43,155	45,313
	200	Replacement of Motor Vehicles*	-	1,500,000	-	-
	250	Maintenance of Plant, Machinery and Equipment	544,200	763,000	801,150	841,208
	260	Maintenance of Buildings and Stations	540,000	400,000	420,000	441,000
	270	Maintenance of Water Supplies and Sewerage	267,280	127,000	133,350	140,018
		Net Expenditure Head 490 .. .. .. KShs	**12,104,749**	**14,013,377**	**13,056,859**	**13,647,593**
551		**551 Foot and Mouth Disease**				
	000	Personal Emoluments	852,894	1,219,786	1,262,232	1,313,532
	050	House Allowances	310,120	299,420	314,392	326,968
	063	Hardship Allowance	30,000	14,978	15,575	16,198
	064	Transfer Allowance	9,680	9,680	9,680	9,680
	065	Medical Allowance	111,704	55,298	58,212	60,540
	080	Passage and Leave Expenses	-	6,000	6,000	6,000
	100	Transport Operating Expenses	1,179,200	1,333,140	1,399,797	1,469,787
	110	Travelling and Accommodation Expenses	565,880	628,488	659,912	692,908
	152	Purchase of Drugs, Sera and Vaccines	9,585,420	9,624,962	8,720,000	8,820,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		106 Crop and Livestock Diseases and Pest Control				
551		**551 Foot and Mouth Disease**				
	159	Emergency Disease Control	628,800	1,011,360	1,061,928	1,115,024
	170	Purchase of Consumable Stores	289,000	277,370	291,239	305,800
	220	Purchase of Plant and Equipment*	143,500	204,680	214,914	225,660
		Net Expenditure Head 551 .. .. .. KShs	**13,706,198**	**14,685,162**	**14,013,881**	**14,362,097**
552		**552 Pastoral Areas Veterinary Services**				
	000	Personal Emoluments	2,396,530	4,263,360	4,413,540	4,590,081
	050	House Allowances	955,370	922,410	968,530	1,016,957
	063	Hardship Allowance	90,000	81,720	84,988	88,388
	065	Medical Allowance	250,734	228,168	237,295	246,787
	100	Transport Operating Expenses	1,296,160	1,552,912	1,630,558	1,712,085
	110	Travelling and Accommodation Expenses	612,444	793,656	833,339	875,006
	152	Purchase of Drugs, Sera and Vaccines	5,999,280	5,139,080	4,200,000	4,300,000
	159	Emergency Disease Control	337,320	317,152	333,010	349,660
	220	Purchase of Plant and Equipment*	60,400	139,360	1,146,328	153,644
	250	Maintenance of Plant, Machinery and Equipment	124,400	147,840	155,232	162,994
		Net Expenditure Head 552 .. .. .. KShs	**12,122,638**	**13,585,658**	**14,002,820**	**13,495,602**
553		**553 Rabies Control**				
	000	Personal Emoluments	2,019,076	3,726,240	3,854,340	4,008,514
	050	House Allowances	584,340	564,180	592,390	622,009
	063	Hardship Allowance	90,000	81,720	84,988	88,388
	065	Medical Allowance	252,654	229,916	239,112	248,677
	100	Transport Operating Expenses	317,000	474,138	497,845	522,737
	110	Travelling and Accommodation Expenses	160,000	176,675	185,509	194,784
	152	Purchase of Drugs, Sera and Vaccines	1,617,500	1,464,137	1,537,344	1,614,211
	250	Maintenance of Plant, Machinery and Equipment	90,000	98,550	103,478	108,651
		Net Expenditure Head 553 .. .. .. KShs	**5,130,570**	**6,815,556**	**7,095,006**	**7,407,971**
		Net Expenditure Subvote 106 .. .. .. KShs	**902,399,151**	**680,939,180**	**706,344,126**	**726,240,086**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		107 Protection of Natural Resource Base for Agriculture and Livestock				
228		**228 Headquarters Agricultural Engineering Services**				
	000	Personal Emoluments	1,481,623	1,476,786	1,519,013	1,558,235
	050	House Allowances	434,746	400,442	420,464	441,487
	065	Medical Allowance	166,526	116,424	121,080	125,925
	080	Passage and Leave Expenses	7,700	7,315	7,535	7,761
	100	Transport Operating Expenses	810,355	810,355	972,426	1,166,911
	110	Travelling and Accommodation Expenses	587,025	587,025	704,430	845,316
	120	Postal and Telegrams Expenses	22,680	22,680	27,216	32,659
	121	Telephone Expenses	225,000	225,000	270,000	324,000
	172	Purchase of Uniforms and Clothing	45,000	45,000	54,000	64,800
	174	Purchase of Stationery	277,365	277,365	332,838	399,406
	176	Show Expenses	1,944,200	1,944,200	2,000,000	2,100,000
	190	Miscellaneous Other Charges	26,445	26,445	31,734	38,081
	194	Training Expenses	398,900	398,900	478,680	574,460
	250	Maintenance of Plant, Machinery and Equipment	177,300	177,300	212,760	255,312
	260	Maintenance of Buildings and Stations	445,355	445,355	534,426	641,311
		Net Expenditure Head 228 .. .. .. KShs	**7,050,220**	**6,960,592**	**7,686,602**	**8,575,664**
246		**246 Soil and Water Conservation**				
	000	Personal Emoluments	62,683,484	77,527,033	80,367,467	83,571,074
	050	House Allowances	16,862,640	20,983,345	21,502,679	21,502,679
	063	Hardship Allowance	1,374,460	1,127,593	1,172,697	1,219,605
	064	Transfer Allowance	28,000	28,000	28,000	28,000
	065	Medical Allowance	4,443,793	4,946,919	5,144,796	5,350,588
	100	Transport Operating Expenses	1,147,900	1,147,900	1,377,480	1,652,976
	110	Travelling and Accommodation Expenses	1,017,518	1,017,518	110,000	1,265,226
	141	Water and Conservancy Expenses	49,075	49,075	58,890	70,668
	150	Purchase of Supplies for Production	371,190	371,190	445,428	534,514
	174	Purchase of Stationery	235,350	235,350	282,420	338,904
	190	Miscellaneous Other Charges	104,490	104,490	125,388	150,466
	220	Purchase of Plant and Equipment*	-	523,658	200,000	200,000
	250	Maintenance of Plant, Machinery and Equipment	115,810	115,810	138,972	166,766
	260	Maintenance of Buildings and Stations	527,917	527,917	633,500	760,200
	403	Soil Conservation Works	692,367	692,367	830,840	997,008
		Net Expenditure Head 246 .. .. .. KShs	**89,653,994**	**109,398,165**	**112,418,557**	**117,808,674**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		107 Protection of Natural Resource Base for Agriculture and Livestock				
247		**247 Agricultural Mechanization Services**				
	000	Personal Emoluments	26,005,717	24,275,992	24,921,462	25,674,655
	050	House Allowances	6,719,960	9,211,281	9,521,845	9,521,845
	063	Hardship Allowance	794,680	710,871	739,306	768,878
	064	Transfer Allowance	9,120	9,120	9,120	9,120
	065	Medical Allowance	2,123,233	2,334,590	2,427,974	2,525,093
	080	Passage and Leave Expenses	495,460	470,687	484,808	499,352
	100	Transport Operating Expenses	5,050,000	5,333,774	5,400,529	5,680,635
	101	Rehabilitation of Motor Vehicles	2,000,000	3,600,000	3,700,000	3,800,000
	110	Travelling and Accommodation Expenses	3,761,184	3,342,584	3,500,000	3,600,000
	120	Postal and Telegrams Expenses	49,084	57,200	68,640	82,368
	121	Telephone Expenses	435,212	611,600	733,920	880,704
	140	Electricity Expenses	1,200,000	1,320,000	1,400,000	1,500,000
	141	Water and Conservancy Expenses	507,000	690,800	700,000	800,000
	172	Purchase of Uniforms and Clothing	188,869	275,000	330,000	296,000
	174	Purchase of Stationery	484,432	704,000	844,800	900,000
	181	Payment of Rents and Rates - Residential	383,759	615,582	738,698	886,438
	190	Miscellaneous Other Charges	198,173	275,000	330,000	296,000
	191	Miscellaneous Operating Expenses - Skills Adaptation	1,632,000	1,632,000	1,800,000	1,900,000
	220	Purchase of Plant and Equipment*	1,555,000	1,160,000	1,392,000	1,670,400
	250	Maintenance of Plant, Machinery and Equipment	13,504,134	10,255,196	11,000,000	11,800,000
	251	Rehabilitation of Plant and Equipment	2,500,000	3,073,404	4,088,085	4,305,702
	260	Maintenance of Buildings and Stations	1,572,502	2,170,000	2,604,000	3,124,800
		GROSS EXPENDITURE .. .. KShs	**71,169,519**	**72,128,681**	**76,735,187**	**80,521,990**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	1,600,000	1,600,000	1,600,000	1,600,000
	650	Sale and Fees for Services Rendered	27,000,000	27,000,000	27,000,000	27,000,000
	651	Tractor Hire Services	2,000,000	2,000,000	2,000,000	2,000,000
	670	Miscellaneous Receipts	10,000	10,000	10,000	10,000
		Total Appropriations in Aid .. .. KShs	**30,610,000**	**30,610,000**	**30,610,000**	**30,610,000**
		Net Expenditure Head 247 .. .. .. KShs	**40,559,519**	**41,518,681**	**46,125,187**	**49,911,990**
250		**250 Irrigation Development**				
	000	Personal Emoluments	23,602,490	29,851,917	30,760,508	31,479,872
	050	House Allowances	6,523,244	9,957,513	10,195,814	10,195,814
	063	Hardship Allowance	729,080	806,648	838,914	872,471
	065	Medical Allowance	1,739,097	2,050,980	2,133,019	2,218,340
	080	Passage and Leave Expenses	90,720	86,840	88,770	92,320
	100	Transport Operating Expenses	942,140	942,140	1,130,568	1,356,682
	110	Travelling and Accommodation Expenses	536,451	536,451	643,741	772,489

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		107 Protection of Natural Resource Base for Agriculture and Livestock				
250		**250 Irrigation Development**				
	154	Purchase of Drugs, Sera and Vaccine	3,000	3,000	3,600	4,320
	174	Purchase of Stationery	62,500	62,500	75,000	90,000
	190	Miscellaneous Other Charges	37,500	37,500	45,000	54,000
	194	Training Expenses	60,000	60,000	72,000	86,400
	250	Maintenance of Plant, Machinery and Equipment	32,500	32,500	39,000	46,800
	260	Maintenance of Buildings and Stations	35,000	35,000	42,000	50,400
	401	Construction of Office Block and Staff Houses	2,726,510	726,500	800,000	900,000
		GROSS EXPENDITURE .. .. KShs	**37,120,232**	**45,189,489**	**46,867,934**	**48,219,908**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	900,000	900,000	900,000	900,000
		Net Expenditure Head 250 .. .. .. KShs	**36,220,232**	**44,289,489**	**45,967,934**	**47,319,908**
254		**254 Farm Management Development**				
	000	Personal Emoluments	3,877,230	4,284,780	4,411,140	4,542,421
	050	House Allowances	1,233,514	1,482,360	1,556,478	1,634,302
	064	Transfer Allowance	93,160	93,160	93,160	93,160
	065	Medical Allowance	372,656	359,800	374,192	389,159
	080	Passage and Leave Expenses	170,000	161,500	166,345	171,336
	100	Transport Operating Expenses	397,250	397,250	476,700	572,040
	101	Rehabilitation of Motor Vehicles	77,985	77,985	93,582	112,298
	110	Travelling and Accommodation Expenses	271,063	271,063	325,276	390,331
	120	Postal and Telegrams Expenses	70,000	70,000	84,000	100,800
	121	Telephone Expenses	195,000	195,000	234,000	280,800
	140	Electricity Expenses	20,000	20,000	24,000	28,800
	141	Water and Conservancy Expenses	7,500	7,500	9,000	10,800
	154	Purchase of Drugs, Sera and Vaccine	5,570	5,570	6,684	8,021
	171	Publishing and Printing Expenses	22,500	22,500	27,000	32,400
	172	Purchase of Uniforms and Clothing	45,000	45,000	54,000	64,800
	173	Library Expenses	9,180	9,180	11,016	13,219
	174	Purchase of Stationery	112,500	112,500	135,000	162,000
	175	Advertising and Publicity	100,000	100,000	120,000	144,000
	184	Contracted Professional Services	75,000	75,000	90,000	108,000
	185	Computer Expenses	85,000	85,000	102,000	122,400
	190	Miscellaneous Other Charges	15,000	15,000	18,000	21,600
	194	Training Expenses	154,000	154,000	184,800	221,760
	225	Purchase of Furniture	75,000	75,000	90,000	108,000
	250	Maintenance of Plant, Machinery and Equipment	12,168	12,168	14,602	17,522

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		107 Protection of Natural Resource Base for Agriculture and Livestock				
254		**254 Farm Management Development**				
		Net Expenditure Head 254 KShs	**7,496,276**	**8,131,316**	**8,700,975**	**9,349,969**
449		**449 District Range Management Services**				
	000	Personal Emoluments	43 907 414	35 181 442	34 555 620	35 462 595
	050	House Allowances	12 258 608	13,029,799	13 631,289	13,631,289
	063	Hardship Allowance	2 257 200	2 184 592	2 271 976	2 362 855
	064	Transfer Allowance	50 920	50 920	52 448	54,022
	065	Medical Allowance	4 294 441	4 670 454	4 857 272	5,051 564
	080	Passage and Leave Expenses	155 355	196 784	202 688	208,768
	100	Transport Operating Expenses	1 394 150	1 784 511	1 784 511	1 923 000
	110	Travelling and Accommodation Expenses	561 554	718 788	718 788	722,100
	120	Postal and Telegrams Expenses	94 500	120 960	120 960	130,200
	121	Telephone Expenses	412 500	528 000	528 000	530 100
	140	Electricity Expenses	75,000	96,000	96,000	120,000
	141	Water and Conservancy Expenses	90 000	115 200	122 000	123,000
	174	Purchase of Stationery	105 000	134 400	134 400	135 000
	176	Show Expenses	90 000	91 000	92,000	93,000
	190	Miscellaneous Other Charges	27 000	34 560	34,560	35 200
	194	Training Expenses	371,454	475 461	475,461	465 200
	250	Maintenance of Plant, Machinery and Equipment	123 750	158 400	158 400	170,000
	260	Maintenance of Buildings and Stations	96 750	123 840	123 840	124 600
		Net Expenditure Head 449 . . KShs	**66 365,596**	**59,695,111**	**59,960,213**	**61,342,493**
451		**451 Range Management and Improvement**				
	000	Personal Emoluments	19 811 168	31 534 492	32,958,975	33,799,565
	050	House Allowances	4 089 040	3 402 082	3 538 166	3 679 692
	063	Hardship Allowance	543,523	473 408	492,345	512,038
	064	Transfer Allowance	41 620	41 620	41 620	41,620
	065	Medical Allowance	973 129	980 317	1 019 530	1 060,311
	080	Passage and Leave Expenses	128 175	162 355	167,226	172,243
	100	Transport Operating Expenses	1 338 641	1 618 321	1 623,900	1 742 000
	110	Travelling and Accommodation Expenses	748 300	893 385	900,000	901,000
	120	Postal and Telegrams Expenses	60 000	73 600	74 000	74 900
	121	Telephone Expenses	180 000	220 800	222,800	223,400
	140	Electricity Expenses	75 000	92 000	92 500	9 300
	141	Water and Conservancy Expenses	90 000	110 400	110 700	111 900
	174	Purchase of Stationery	325 875	340 400	340 900	345,000
	176	Show Expenses	30 000	30 000	30 000	30 000
	190	Miscellaneous Other Charges	33,900	40,480	41 000	42,000
	194	Training Expenses	645 175	852 242	853 400	840 000

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		107 Protection of Natural Resource Base for Agriculture and Livestock				
451		**451 Range Management and Improvement**				
	250	Maintenance of Plant, Machinery and Equipment	288 000	303 600	304 300	304 000
	260	Maintenance of Buildings and Stations	101 250	124 200	125 000	126 000
		Net Expenditure Head 451 .. KShs	**29,502,796**	**41,293,702**	**42,936,362**	**44,014,969**
452		**452 Rangeland Firebreak Construction and Maintenance**				
	000	Personal Emoluments	1 266 044	1 180,842	1 219 744	1 231,030
	050	House Allowances	336 752	298 913	313 859	329 552
	065	Medical Allowance	131,440	109 053	113 416	117 952
	080	Passage and Leave Expenses	38 910	49 286	50 765	52 876
	100	Transport Operating Expenses	319,748	405 064	405,064	442,000
	110	Travelling and Accommodation Expenses	125 837	155 559	155,559	160,000
	194	Training Expenses	118 598	205 670	205 670	220 200
	250	Maintenance of Plant, Machinery and Equipment	115 268	147 542	147 542	150,000
	260	Maintenance of Buildings and Stations	54 000	57 600	57 600	58 000
	401	Fire Break Maintenance and Construction Work	130 000	192 000	192,000	200 100
	403	Soil Conservation Works	90 000	96 000	96 000	120 000
		GROSS EXPENDITURE . .. KShs	**2,726,597**	**2,897,529**	**2,957,219**	**3,081,710**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	363,000	363,000	363 000	363,000
		Net Expenditure Head 452 KShs	**2,363,597**	**2,534,529**	**2,594,219**	**2,718,710**
461		**461 Provincial Rangeland Development Services**				
	000	Personal Emoluments	7 265 000	9 144 240	9 414 120	9 611,993
	050	House Allowances	1,874 840	1,559,867	1,637 860	1,719,754
	063	Hardship Allowance	70 400	29,952	31,150	32 396
	064	Transfer Allowance	124,000	124,000	124 000	124,000
	065	Medical Allowance	304 130	304 130	316,296	328 948
	080	Passage and Leave Expenses	76 200	96 520	99,416	102,398
	100	Transport Operating Expenses	645,032	825 635	825,635	820,300
	110	Travelling and Accommodation Expenses	268 205	350 983	350 983	355 200
	120	Postal and Telegrams Expenses	18 900	24,192	24 192	25,600
	121	Telephone Expenses	39 600	42 240	42,240	43 200
	140	Electricity Expenses	43 500	55,680	55,680	56,000
	141	Water and Conservancy Expenses	27,000	34,560	34,560	35,700

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		107 Protection of Natural Resource Base for Agriculture and Livestock				
461		**461 Provincial Rangeland Development Services**				
	174	Purchase of Stationery	122,010	145 920	145,920	146,900
	185	Computer Expenses	24 750	31 680	31 680	32,000
	190	Miscellaneous Other Charges	22 500	24 000	24 000	26,000
	194	Training Expenses	106,812	180,492	180 492	190,200
	250	Maintenance of Plant, Machinery and Equipment	85 800	97 920	97 920	100 000
	260	Maintenance of Buildings and Stations	46 550	54 720	54,720	55,000
		Net Expenditure Head 461 . . .. KShs	**11,165,229**	**13,126,731**	**13,490,864**	**13,805,589**
		Net Expenditure Subvote 107 . .. .. KShs	**290,377,459**	**326,948,316**	**339,880,913**	**354,847,966**
		108 Regional Development				
455		**455 Kerio Valley Development Authority**				
	300	Grants to Kerio Valley Development Authority	64 344 000	58 839,920	60,233 517	63,722,857
		Net Expenditure Head 455 . . KShs	**64,344,000**	**58,839,920**	**60,233,517**	**63,722,857**
573		**573 Rural Development Services Co-ordination**				
	000	Personal Emoluments	993,757	1 074,356	1,101,063	1,131,624
	050	House Allowances	397,800	184 075	403,280	423,444
	060	Other Personal Allowances	40 000	40 000	40,000	40,000
	063	Hardship Allowance	-	14,976	15,576	16,198
	064	Transfer Allowance	20,000	40 000	40,000	40,000
	065	Medical Allowance	122,441	10 000	10,000	20,000
	080	Passage and Leave Expenses	6 000	30 000	30 000	40,000
	100	Transport Operating Expenses	360 000	350 000	400,000	400,000
	110	Travelling and Accommodation Expenses	90,000	250,000	250 000	300,000
	130	Official Entertainment	90 000	100,000	100 000	100,000
	174	Purchase of Stationery	180 000	200,000	250,000	250,000
	185	Computer Expenses	20,000	250 000	300,000	300,000
	190	Miscellaneous Other Charges	10 000	100 000	100,000	100,000
	194	Training Expenses	100 000	20 000	40,000	60,000
	220	Purchase of Plant and Equipment*	140,000	150 000	200,000	200,000
	250	Maintenance of Plant, Machinery and Equipment	54 000	200 000	250 000	250,000
		Net Expenditure Head 573 . . KShs	**2,623,998**	**3,013,407**	**3,529,919**	**3,671,266**

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		108 Regional Development				
707		**707 Tana and Athi Rivers Development Authority**				
	300	Grants to Tana Rivers Development Authority	78,270 000	70 791 100	75 702 744	80 730,854
		Net Expenditure Head 707 . KShs	**78,270,000**	**70,791,100**	**75,702,744**	**80,730,854**
944		**944 Integrated ASAL Programmes**				
	000	Personal Emoluments	7 578 682	9,635 265	9 937 877	10 296 740
	050	House Allowances	2 917 200	2 816 556	2 957 384	3 105,254
	060	Other Personal Allowances	796 580	796 580	796,580	796,580
	064	Transfer Allowance	120 000	120 000	120 000	120 000
	065	Medical Allowance	687,507	663 780	690 340	724 856
	080	Passage and Leave Expenses	40 000	38 000	39,140	40 315
	100	Transport Operating Expenses	1,125,000	1 800,000	2,200 000	3 000 000
	110	Travelling and Accommodation Expenses	975,000	1,300,000	1 450,000	1,600,000
	120	Postal and Telegrams Expenses	30 000	60 000	60 000	100 000
	121	Telephone Expenses	150 000	200 000	300,000	200,000
	130	Official Entertainment	125 000	200 000	300,000	200 000
	171	Publishing and Printing Expenses	5 000	80,000	100 000	120 000
	172	Purchase of Uniforms and Clothing	15 000	30,000	50,000	70,000
	173	Library Expenses	32 500	50 000	50,000	50 000
	174	Purchase of Stationery	412,500	450,000	600,000	800 000
	184	Contracted Professional Services	75 000	100 000	100,000	150,000
	185	Computer Expenses	90 500	200,000	300,000	300 000
	190	Miscellaneous Other Charges	97,500	130,000	200,000	200,000
	194	Training Expenses	165 000	100,000	200,000	200,000
	197	Research Expenses (ASAL-Laikipia)	2,250,000	2,946,000	3 000,000	3 000,000
	220	Purchase of Plant and Equipment*	37,500	50,000	100,000	100,000
	250	Maintenance of Plant, Machinery and Equipment	90 000	120 000	299,000	200 000
		Net Expenditure Head 944 . KShs	**17,815,469**	**21,886,181**	**23,850,321**	**25,373,745**
945		**945 Turkana Rehabilitation Project**				
	000	Personal Emoluments	5 785,645	5,743,135	5 935 171	6 135,654
	050	House Allowances	1 591,200	1 536,304	1,613,119	1,693,775
	060	Other Personal Allowances	761,040	761,040	761,040	761 040
	063	Hardship Allowance	962 640	784 550	815,932	848,570
	064	Transfer Allowance	50 000	50,000	100 000	100 000
	065	Medical Allowance	475 338	384,195	399 563	415 546
	080	Passage and Leave Expenses	460 000	260 000	260 000	260 000
	100	Transport Operating Expenses	600 000	760 000	800 000	900,000

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001 2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		108 Regional Development				
945		**945 Turkana Rehabilitation Project**				
	110	Travelling and Accommodation Expenses	160,000	482,000	600 000	700,000
	120	Postal and Telegrams Expenses	45,000	60,000	100 000	100,000
	121	Telephone Expenses	110 000	220,000	340,300	340 000
	140	Electricity Expenses	49,250	96 000	140 000	140,000
	141	Water and Conservancy Expenses	21,090	40,000	100,000	100,000
	172	Purchase of Uniforms and Clothing	40,000	80 000	200 000	200,000
	174	Purchase of Stationery	45,000	160,000	200,000	200,000
	175	Advertising and Publicity	11 250	15,000	90,000	90,000
	176	Show Expenses	15,000	30 000	100,000	100,000
	190	Miscellaneous Other Charges	7,500	10,000	100,000	100,000
	194	Training Expenses	30 000	60 000	500,000	500,000
	250	Maintenance of Plant, Machinery and Equipment	25,000	50,000	200,000	200,000
		Net Expenditure Head 945 . KShs	**11,244,953**	**11,582,224**	**13,355,125**	**13,884,585**
989		**989 Lake Basin Development Authority**				
	300	Grants Lake Basin Development Authority	112 500 000	102,625 000	113,810,000	120,162,400
		Net Expenditure Head 989 . KShs	**112,500,000**	**102,625,000**	**113,810,000**	**120,162,400**
992		**992 Ewaso Ng'iro South Development Authority**				
	300	Grants to Ewaso Ng'iro South Development Authority	17,000,000	15,810,000	18 442,400	20,100,096
		Net Expenditure Head 992 . . KShs	**17,000,000**	**15,810,000**	**18,442,400**	**20,100,096**
993		**993 Coast Development Authority**				
	300	Grants to Coast Development Authority	24 885,000	23,143,050	25,068,772	26,031,523
		Net Expenditure Head 993 . . . KShs	**24,885,000**	**23,143,050**	**25,068,772**	**26,031,523**
994		**994 Ewaso Ng'iro North Development Authority**				
	300	Grants to Ewaso Ng'iro North Development Authority	17,000 000	14,810 000	16 442 400	18 100 096

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		108 Regional Development				
994		**994 Ewaso Ng'iro North Development Authority**				
		Net Expenditure Head 994 . . . KShs	**17,000,000**	**14,810,000**	**16,442,400**	**18,100,096**
		Net Expenditure Subvote 108 KShs	**345,683,420**	**322,500,882**	**350,435,198**	**371,777,422**
		109 Department of Registrar of Co-operative Societies				
587		**587 Co operative Tribunal**				
	000	Personal Emoluments	-	830 000	863,200	893,200
	050	House Allowances	-	190,000	192,000	200,000
	060	Other Personal Allowances	-	222,000	231,000	240,000
	065	Medical Allowance	-	60,000	62,400	65,000
	100	Transport Operating Expenses	-	160,000	165,000	168 000
	110	Travelling and Accommodation Expenses	-	90,000	91,800	93,800
	120	Postal and Telegrams Expenses	-	50,000	60,000	70,000
	121	Telephone Expenses	-	72,000	73,440	74 908
	131	Expenses of Boards, Committees and Conferences*	-	783,950	903,689	1,345,640
	171	Publishing and Printing Expenses	-	36,000	36,720	37,110
	172	Purchase of Uniforms and Clothing	-	18,000	18,360	18,850
	173	Library Expenses	-	134,000	146,000	150 000
	174	Purchase of Stationery	-	135,000	137,700	140,700
	185	Computer Expenses	-	42,000	42,840	43 280
	190	Miscellaneous Other Charges	-	36,000	36 780	37,187
	194	Training Expenses	-	54,000	55,080	56,100
	220	Purchase of Plant and Equipment*	-	54,000	54,000	68,000
	225	Purchase of Furniture	-	100,000	120,000	130 000
	250	Maintenance of Plant, Machinery and Equipment	-	80,000	90 000	100,000
	260	Maintenance of Buildings and Stations	-	21,600	21,240	22,240
	295	Minor Alterations and Maintenance Works	-	108,000	110,160	111,000
		Net Expenditure Head 587 . . . KShs	**-**	**3,276,550**	**3,511,409**	**4,065,015**
589		**589 Headquarters Administrative And Registration Services**				
	000	Personal Emoluments	1,036,862	1,133,700	1 169,940	1,197,180
	050	House Allowances	509,262	491,693	516,278	542,090
	060	Other Personal Allowances	102,000	102,000	102 000	102,000
	065	Medical Allowance	130,900	128,435	133,414	138 750
	100	Transport Operating Expenses	93 000	93,000	239,000	239 000
	110	Travelling and Accommodation Expenses	46,500	46 500	102,000	103 000

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001 2002	Projected Estimates 2002 2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		109 Department of Registrar of Co-operative Societies				
589		**589 Headquarters Administrative And Registration Services**				
	120	Postal and Telegrams Expenses	13 950	13 950	20,000	25,000
	121	Telephone Expenses	46 500	46 500	100,000	120,000
	130	Official Entertainment	18 600	18,600	40,800	40,800
	134	Land Disputes Tribunal	3 720 000	-	-	-
	172	Purchase of Uniforms and Clothing	18 300	18 300	25 500	25 500
	174	Purchase of Stationery	37,200	37,200	30 800	39 500
	175	Advertising and Publicity	46 500	46,500	47 430	47,900
	185	Computer Expenses	-	40,000	40,500	40,900
	190	Miscellaneous Other Charges	18 300	18,300	18,666	19,000
	220	Purchase of Plant and Equipment*	279 000	180,000	200 000	230,000
	225	Purchase of Furniture	30 504	30 504	31,115	32,000
	250	Maintenance of Plant, Machinery and Equipment	18 600	18,600	19,000	19,200
	260	Maintenance of Buildings and Stations	4 650	4 650	5 000	5,500
	295	Minor Alterations and Maintenance Works	93 000	93 000	95 000	95,500
		Net Expenditure Head 589 . . KShs	**6,263,628**	**2,561,432**	**2,936,443**	**3,062,820**
705		**705 Planning and Feasibility Studies**				
	000	Personal Emoluments	1 569 045	1 555 708	1,603 769	1,656,607
	050	House Allowances	632 840	535,703	562 488	590,613
	060	Other Personal Allowances	41 600	41 600	41 600	41,600
	064	Transfer Allowance	10 200	10 200	10,200	10,200
	065	Medical Allowance	204 000	202 707	210,816	219,248
	100	Transport Operating Expenses	110 718	210 719	230,000	250,000
	110	Travelling and Accommodation Expenses	97 057	197 000	215 000	225,000
	172	Purchase of Uniforms and Clothing	7 790	7 790	11,000	15,000
	173	Library Expenses	12 000	42 000	48 000	55,000
	174	Purchase of Stationery	30 742	62 740	71 400	79 400
	185	Computer Expenses	33 696	93 690	102 690	110,000
	190	Miscellaneous Other Charges	8 650	12 000	15 000	20,000
	220	Purchase of Plant and Equipment*	-	150 000	165 000	170,000
	250	Maintenance of Plant, Machinery and Equipment	31 143	61 000	65 000	70,000
		Net Expenditure Head 705 KShs	**2,789,481**	**3,182,857**	**3,351,963**	**3,512,668**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		109 Department of Registrar of Co-operative Societies				
706		**706 Headquarters Co-operative Administrative Services**				
	000	Personal Emoluments	8,559,100	8,706,637	8,952,616	9,167,127
	050	House Allowances	3,504,313	3,225,360	3,386,628	3,555,960
	060	Other Personal Allowances	275,400	275,400	275,400	275,400
	064	Transfer Allowance	122,400	122,400	122,400	122,400
	065	Medical Allowance	827,384	733,729	770,416	801,232
	080	Passage and Leave Expenses	400,000	380,000	391,400	403,142
	100	Transport Operating Expenses	473,056	473,000	410,000	450,000
	110	Travelling and Accommodation Expenses	186,000	186,000	189,720	200,000
	120	Postal and Telegrams Expenses	13,950	13,950	14,200	14,500
	130	Official Entertainment	69,750	69,750	71,145	72,250
	141	Water and Conservancy Expenses	-	25,000	25,500	26,000
	172	Purchase of Uniforms and Clothing	37,386	37,386	38,133	38,233
	173	Library Expenses	8,370	8,370	8,500	9,100
	174	Purchase of Stationery	122,520	122,520	124,970	125,660
	175	Advertising and Publicity	18,600	18,600	19,000	19,100
	185	Computer Expenses	18,600	18,600	19,000	19,100
	190	Miscellaneous Other Charges	27,900	27,900	28,100	28,210
	194	Training Expenses	93,000	93,000	100,000	105,000
	220	Purchase of Plant and Equipment*	125,550	125,500	45,000	90,000
	250	Maintenance of Plant, Machinery and Equipment	83,700	83,700	84,800	85,000
		GROSS EXPENDITURE .. .. KShs	**14,966,979**	**14,746,802**	**15,076,928**	**15,607,414**
		Appropriations in Aid				
	670	Miscellaneous Receipts	13,020	23,140	24,320	24,320
		Net Expenditure Head 706 .. .. .. KShs	**14,953,959**	**14,723,662**	**15,052,608**	**15,583,094**
708		**708 Provincial Administrative Services (Livestock)**				
	000	Personal Emoluments	19,295,914	19,000,245	19,358,984	19,854,703
	050	House Allowances	5,212,103	5,476,792	5,750,632	6,038,164
	060	Other Personal Allowances	218,400	218,400	218,400	218,400
	063	Hardship Allowance	-	120,253	125,064	130,066
	064	Transfer Allowance	102,000	102,000	102,000	102,000
	065	Medical Allowance	1,947,383	1,866,506	1,941,167	2,018,813
	080	Passage and Leave Expenses	300,000	285,000	293,550	302,357
	100	Transport Operating Expenses	295,275	295,275	301,486	307,516
	110	Travelling and Accommodation Expenses	274,350	274,350	279,837	285,434
	120	Postal and Telegrams Expenses	48,050	48,050	49,011	49,991
	121	Telephone Expenses	1,209,000	1,209,000	5,885,000	1,257,844

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000 2001	Estimates 2001 2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		109 Department of Registrar of Co-operative Societies				
708		**708 Provincial Administrative Services (Livestock)**				
	140	Electricity Expenses	372 000	372 000	379 440	389,028
	141	Water and Conservancy Expenses	137,640	137 640	140,587	143 408
	172	Purchase of Uniforms and Clothing	66 960	66 900	46,000	68,000
	174	Purchase of Stationery	111,600	111 600	113 832	116 108
	175	Advertising and Publicity	55 800	55 800	58 038	59 189
	176	Show Expenses	23 250	-	-	-
	182	Payment of Rents and Rates - Non-Residential	65,100	65 100	68,299	69,665
	185	Computer Expenses	16,740	16,740	17,074	17,416
	190	Miscellaneous Other Charges	27 900	27 900	28 458	29 027
	194	Training Expenses	46 500	46 500	49,470	50 000
	220	Purchase of Plant and Equipment*	108 810	108 000	110 000	115,000
	250	Maintenance of Plant, Machinery and Equipment	74,400	74 400	75,888	77,408
	260	Maintenance of Buildings and Stations	66 960	66 960	68 299	69,665
		Net Expenditure Head 708 KShs	**30,076,135**	**30,045,411**	**35,460,516**	**31,769,202**
709		**709 District Co-operative Administrative Services**				
	000	Personal Emoluments	73 798 956	71 221 005	73,020,957	74,495 970
	050	House Allowances	22 189,440	25,423,905	26,280,862	26,280 862
	060	Other Personal Allowances	2,448 000	2,472 480	2,472,480	2,521,930
	063	Hardship Allowance	-	1 435 773	1,493,204	1 552,932
	064	Transfer Allowance	408 000	416 160	432 806	450,118
	065	Medical Allowance	7 644 937	7 800,576	8 112,599	8,437,103
	080	Passage and Leave Expenses	1,200,000	1,140,000	1 174,200	1,209,428
	100	Transport Operating Expenses	3,383,154	3 383,154	3 450,817	3,519,833
	110	Travelling and Accommodation Expenses	1 613,550	1 613,550	1,645 821	1 678,737
	120	Postal and Telegrams Expenses	186 000	186 600	190 230	194 035
	121	Telephone Expenses	976,500	976 500	996 030	1 015 950
	140	Electricity Expenses	1,395,000	1,395,000	1 423,920	1 452 398
	141	Water and Conservancy Expenses	209 700	209 700	213 894	218 172
	172	Purchase of Uniforms and Clothing	167 400	167 400	170 748	174 163
	174	Purchase of Stationery	600 780	600,780	612,796	625,051
	175	Advertising and Publicity	8 700	8,700	190,000	193,800
	176	Show Expenses	69 750	-	-	-
	182	Payment of Rents and Rates - Non-Residential	1 041 600	1 041,600	1 062 636	1 083 889
	190	Miscellaneous Other Charges	66 960	66,960	66,299	69 665
	217	Purchase of Additional Boats	18 600	-	-	-
	220	Purchase of Plant and Equipment*	186 000	186 000	189 720	193,514
	225	Purchase of Furniture	93 000	93,000	94,860	96,757

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		109 Department of Registrar of Co-operative Societies				
709		**709 District Co-operative Administrative Services**				
	250	Maintenance of Plant, Machinery and Equipment	251 100	151,100	154,122	157,044
	260	Maintenance of Buildings and Stations	632,400	632,400	645,048	657,948
	295	Minor Alterations and Maintenance Works	50,220	50,220	51,224	52 248
		Net Expenditure Head 709 .. KShs	**118,639,747**	**120,672,563**	**124,145,273**	**126,331,547**
710		**710 Co-operative Audit Services**				
	000	Personal Emoluments	21 659,323	22,254,785	22,820,521	23,507,880
	050	House Allowances	7,425,600	7,169,416	7,527,888	7,904,282
	060	Other Personal Allowances	1,020,000	1,020,000	1,020,000	1,020 000
	063	Hardship Allowance	-	260,832	271,566	282,116
	064	Transfer Allowance	163,200	163,200	169,728	176,518
	065	Medical Allowance	2 201,398	2,209,308	2 297,680	2,389,588
	080	Passage and Leave Expenses	900 000	855,000	880,560	907,070
	100	Transport Operating Expenses	837,000	837 000	853,740	863,740
	110	Travelling and Accommodation Expenses	457,072	457,072	466,213	475,537
	120	Postal and Telegrams Expenses	142,875	142,875	145,732	148,647
	121	Telephone Expenses	620,000	620,000	632,400	645,048
	140	Electricity Expenses	332,010	332,010	338 650	345,423
	141	Water and Conservancy Expenses	309,355	309,355	315 541	321,852
	172	Purchase of Uniforms and Clothing	95,018	95,018	96,918	98,856
	174	Purchase of Stationery	251,100	251,100	256,122	261,244
	182	Payment of Rents and Rates - Non-Residential	190,960	190,960	194,779	198,674
	190	Miscellaneous Other Charges	55,800	55,800	56,916	58,054
	220	Purchase of Plant and Equipment*	93,000	93,000	94,860	96,757
	250	Maintenance of Plant, Machinery and Equipment	93 000	93,000	94,860	96,757
	260	Maintenance of Buildings and Stations	87,450	87,450	89,199	90,983
		GROSS EXPENDITURE .. . KShs	**36,934,161**	**37,497,181**	**38,623,873**	**39,889,026**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	1,860,000	2,000,000	4 070,700	4,070,700
		Net Expenditure Head 710 .. KShs	**35,074,161**	**35,497,181**	**34,553,173**	**35,818,326**
711		**711 Co-operative Education and Training Programme**				
	000	Personal Emoluments	10,327 937	-	-	-
	050	House Allowances	1 602,822	-	-	-

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
711		**109 Department of Registrar of Co-operative Societies** **711 Co-operative Education and Training Programme**				
	060	Other Personal Allowances	142,800	-	-	-
	064	Transfer Allowance	10,200	-	-	-
	065	Medical Allowance	899 633	-	-	-
	080	Passage and Leave Expenses	200,000	-	-	-
	100	Transport Operating Expenses	1,000,000	-	-	-
	110	Travelling and Accommodation Expenses	300,000	-	-	-
	120	Postal and Telegrams Expenses	100,000	-	-	-
	121	Telephone Expenses	500,000	-	-	-
	130	Official Entertainment	45,000	-	-	-
	131	Expenses of Boards, Committees and Conferences*	600,000	-	-	-
	140	Electricity Expenses	4,755,000	-	-	-
	141	Water and Conservancy Expenses	1,700,000	-	-	-
	143	Gas/Fuel Expenses	400,000	-	-	-
	150	Purchase of Supplies for Production	700 000	-	-	-
	151	Purchase of Farm Inputs	680,000	-	-	-
	152	Purchase of Drugs, Sera and Vaccines	100,000	-	-	-
	154	Purchase of Drugs, Sera and Vaccine	100,000	-	-	-
	160	Purchase of Food and Rations	7,700,000	-	-	-
	170	Purchase of Consumable Stores	200 000	-	-	-
	171	Publishing and Printing Expenses	300 000	-	-	-
	172	Purchase of Uniforms and Clothing	100,000	-	-	-
	173	Library Expenses	100,000	-	-	-
	174	Purchase of Stationery	260 000	-	-	-
	175	Advertising and Publicity	78,800	-	-	-
	185	Computer Expenses	120,000	-	-	-
	190	Miscellaneous Other Charges	120,000	-	-	-
	193	Fees, Commissions and Honoraria	40,000	-	-	-
	194	Training Expenses	100,000	-	-	-
	197	Field Attachment and Research Programme	180 000	-	-	-
	220	Purchase of Plant and Equipment*	150 000	-	-	-
	222	Purchase of Stores (Sports Equipment)*	50,000	-	-	-
	225	Purchase of Furniture	50 000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	400,000	-	-	-
	255	Maintenance of Medical Equipment	36,000	-	-	-
	260	Maintenance of Buildings and Stations	400,000	-	-	-
	270	Maintenance of Water Supplies and Sewerage	190,000	-	-	-
	280	Maintenance of Roads, Ferries and Jetties	120,000	-	-	-
	306	Grants to Co-operative College	-	34,176,665	35,176,400	36,700,100
		GROSS EXPENDITURE . . .. .. KShs	**34,858,192**	**34,176,665**	**35,176,400**	**36,700,100**
		Appropriations in Aid				

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
711		**109 Department of Registrar of Co-operative Societies** **711 Co-operative Education and Training Programme**				
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2 100,000	2 100,000	2,100,000	2,100,000
	670	Miscellaneous Receipts	104 000	104,000	104 000	104,000
		Total Appropriations in Aid . KShs	**2,204,000**	**2,204,000**	**2,204,000**	**2,204,000**
		Net Expenditure Head 711 KShs	**32,654,192**	**31,972,665**	**32,972,400**	**34,496,100**
		Net Expenditure Subvote 109 . . KShs	**240,451,303**	**241,932,321**	**251,983,785**	**254,638,772**
		Total Net Expenditure Vote R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KShs	**5,576,846,113**	**5,366,805,000**	**5,594,024,813**	**5,807,644,889**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002 2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002 2003	2003 2004
							KShs	KShs	KShs	KShs
100 General Administration and Planning										
190 Headquarters Administrative and Technical Services										
Minister		1	2	2	2	2	700 880	500 880	500 880	500,880
Assistant Minister		3	3	3	3	3	620 400	648 400	648 400	648,400
Permanent Secretary	S	1	1	1	1	1	802,560	401 280	401,280	401,280
Training Co-ordinator	Q	1	1	1	1	1	277 200	303 180	303 180	303 180
Chief Finance Officer	Q	1	-	1	1	1	-	303 180	303 180	303 180
Senior Principal Supplies Officer	P	1	1	1	1	1	263 160	279 988	291,188	302 836
Senior Finance Officer	P	1	-	1	1	1	-	223 500	230 940	240 178
Senior Principal Personnel Officer	P	3	1	1	1	1	263 160	279,988	291 188	302 836
Principal Accounts Controller	P	2	2	1	1	1	770 220	261,240	271 690	282 558
Deputy Secretary	P	11	10	8	8	8	2 399 640	2 306 304	2 398 556	2 494 498
Principal Personnel Officer	N	3	1	1	1	1	240 100	245,920	255 757	265,987
Principal Supplies Officer	N	1	1	1	1	1	240 100	255 653	265,879	276 514
Under Secretary	N	15	14	7	7	7	2 828 780	1 897 663	1 975 348	2 055 402
Finance Officer	N	1	-	2	2	2	-	418 920	432 120	449 404
Human Resource Development Officer	N	1	-	1	1	1	-	200,880	202 860	210 974
Accounts Controller	N	1	1	1	1	1	240 100	255 653	265 880	276 515
Executive Secretary	M	7	3	3	3	3	681 860	716 788	745 460	775 278
Senior Assistant Secretary	M	18	13	13	13	13	2 214 400	3 021 720	3 142 588	3 268 291
Senior Economist	M	-	1	-	-	-	100 880	-	-	-
Chief Accountant	M	4	4	4	4	4	851 020	902 886	939,002	976,562
Chief Personnel Officer	M	4	4	2	2	2	418 700	376 646	391 712	407,380
Public Relations Officer	M	1	1	1	1	1	170,520	177,340	184,435	191,812
Chief Executive Officer	M	1	1	1	1	1	195 140	208 915	217 272	225,963
Chief Supplies Officer	M	3	2	2	2	2	428 200	449 405	467,381	486,076
Senior Personnel Officer	L	6	7	5	5	5	1 186 860	804,440	836,618	870,083
Senior Personal Secretary	L	1	-	1	1	1	-	144 840	149 400	155 376
Senior Supplies Officer	L	5	5	5	5	5	938,520	859 248	893,618	929 363
Senior Executive Officer	L	4	3	3	3	3	620,300	499 075	519,038	539 800
Senior Accountant	L	6	7	6	6	6	903 020	1 096 992	1 140,871	1 186,506

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
100 General Administration and Planning										
190 Headquarters Administrative and Technical Services										
Senior Information Officer	L	1	1	1	1	1	166,560	173,223	180,152	187,358
Economist II/I	K/L	-	2	-	-	-	165 240	-	-	-
Personnel Officer I	K	11	11	9	9	9	1,346,720	1,398,384	1,454,319	1,512,492
Statistical Officer I	K	-	1	-	-	-	144,840	-	-	-
System Analyst I	K	-	1	-	-	-	144,840	-	-	-
Supplies Officer I	K	6	4	3	3	3	614 920	468,748	487,499	506,999
Personal Secretary I	K	4	5	4	4	4	818 280	703,200	703,200	703,200
Librarian I	K	2	2	2	2	2	310 880	330,717	346,026	359,867
Accountant I	K	11	11	11	11	11	1 647 100	1,829 943	1,903,140	1 979,266
Executive Officer I	K	6	2	1	1	1	340,960	255,780	266,011	276,651
Assistant Secretary Cadet III/II/I	J/K/L	35	28	27	27	27	4,637,620	4,343,414	4,517,154	4,697,840
Supplies Officer II	J	14	10	9	9	9	1 215,540	1 152,403	1,198,499	1,246,439
Accountant II	J	23	24	20	20	20	2,615 040	2,643,645	2,749,391	2 859,367
System Analyst/Programmer II	J	-	1	-	-	-	108,840	-	-	-
Executive Officer II	J	19	11	6	6	6	1 445 520	793,354	825,088	858 092
Personal Secretary II	J	25	28	28	28	28	3,457,580	3,468,192	3,606,920	3,751,197
Personnel Officer II	J	24	24	20	20	20	3 058,960	3,107,520	3 231,821	3,361,094
Librarian III/II	H/J	4	4	4	4	4	480 480	512,180	532,666	553,973
Executive Assistant	H	17	12	7	5	5	1,576,660	721,230	750,080	780 083
Personnel Assistant	H	30	29	23	23	23	3,419,860	2 848,872	2,962,821	3 081,334
Accounts Assistant	H	42	43	41	41	41	4 523,040	4,640,938	4,826,575	5,019,638
Supplies Assistant	H	17	6	3	3	3	680,220	360,921	375,358	390 372
Telephone Exchange Supervisor III	H	2	1	1	1	1	127 140	132,226	137 515	143,016
Shorthand Typist	G/H	73	67	60	58	58	6 415,840	6 340,665	6 374,482	6,629,461
Security Officer III	G	1	-	1	1	1	-	69,360	72,180	75,067
Copy Typist II/I/Senior	F/G/H	78	62	51	51	51	4,058 190	3 978,000	4 137,120	4 302 605
Cleaning Supervisor	F	2	1	1	1	1	66,720	72,135	75,020	78,021
Senior/Clerical Officer	E/F/G	268	227	173	170	170	15 595,202	13,611,308	13,378 923	13,914,080
Storeman II/I/Senior	E/F/G	16	12	8	6	6	936 340	679,910	707,107	735,391

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
100 General Administration and Planning										
190 Headquarters Administrative and Technical Services										
Telephone Operator II/I/Senior	E/F/G	20	17	13	13	13	1 372,620	1,104 854	1,149,048	1 195 010
Library Assistant II/I/Senior	E/F/G	11	6	5	5	5	921,440	583,752	607,102	631 386
Cleaning Supervisor	E	1	1	1	1	1	46 200	48,630	50 576	52,599
Mechanic III/II/I/Charge Hand	D/E/F/G	1	1	1	1	1	52,440	54,538	56 720	58,989
Artisan III/II/I/Chargehand	D/E/F/G	4	4	3	3	3	311,060	244 484	254,263	264 434
Cook/III/II/I/Senior	D/E/F/G	1	2	2	2	2	81 980	96 566	96 852	100,429
Driver III/II/I/Senior	D/E/F/G	71	41	25	20	20	3 189,840	2,236,547	1 860 807	1 935 239
Security Warder III/II/I/Senior	C/D/E	8	5	4	4	4	325,900	277,555	288 657	300,203
Receptionist III	C/D	4	3	3	3	3	158 080	168,480	175 220	182,229
Senior/Subordinate Staff III/II/I	A/B/C/D	134	95	47	37	37	3 232,020	2 282 802	1 868 983	1,943 742
TOTAL FOR HEAD 190		**1,093**	**894**	**697**	**673**	**673**	**88,166,432**	**79,775,400**	**80,873,016**	**83,994,275**
191 Agricultural Attaches' Offices										
Assistant Director of Agriculture	N	2	2	2	2	2	537,080	543 380	565,115	587,720
Senior Agricultual Officer	M	1	1	1	1	1	109,460	224,703	233 691	243,039
Secretary - Local Staff	G	2	2	2	2	2	1 955 200	1,663,200	1,663,200	1,729,729
Driver - Local Staff	E	1	1	1	1	1	581,000	781,000	781 000	812,240
TOTAL FOR HEAD 191		**6**	**6**	**6**	**6**	**6**	**3,182,740**	**3,212,283**	**3,243,006**	**3,372,728**
193 Development Planning Services										
Chief Economist	Q	1	1	1	1	1	208,580	303,180	303,180	303,180
Deputy Chief Economist/Statistician	P	1	1	1	1	1	181,240	295,180	295 180	295,180
Principal Economist/Statistician	N	5	2	2	2	2	355,280	491,640	506,520	526,781
Senior Agricultural Officer	M	1	1	1	1	1	144,280	202,860	209 460	217,838
Senior Economist/Planning Officer	M	8	5	4	4	4	763,200	808,205	840,532	874,153
Agricultural Officer	L	1	1	1	1	1	130,520	181,080	187,680	195,192
Senior Statistical Officer	L	2	2	2	2	2	249,920	341,040	351,600	365,664
Senior Personal Secretary	L	1	1	1	1	1	129,960	170,520	175,800	182 832
Economist/Planning Officer II/I	K/L	22	20	20	20	20	2,406,093	3,107,520	3,231,820	3,301,083

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
100 General Administration and Planning										
193 Development Planning Services										
Statistical Officer I	K	4	2	3	3	3	400,200	448,200	464,040	482,602
System Analyst I	K	1	1	1	1	1	-	154,680	159,950	166,348
Assistant Economist/Statistical Officer II	J	12	8	5	5	5	704,960	665,821	692,455	720,152
System Analyst II/Programmer	J	1	-	1	1	1	-	115,680	119,100	123,864
Personal Secretary	J	1	1	1	1	1	85,680	123,120	127,140	132,226
Planning Assistant III/II	H/J	4	2	2	2	2	141,100	238,200	246,240	256,090
Shorthand Typist	G/H	2	1	1	1	1	72,260	119,100	123,120	177,293
Senior/Copy Typist I	F/G/H	5	5	3	3	3	659,000	297,873	309,787	322,178
Clerical Officer/Senior	E/F/G	5	5	3	3	3	169,000	207,143	215,428	224,045
Driver	D/E/F/G	4	3	3	3	3	98,000	216,540	225,000	234,000
Subordinate Staff	A/B/C/D	5	5	3	3	3	138,000	154,454	159,592	165,976
TOTAL FOR HEAD 193		**86**	**67**	**59**	**59**	**59**	**7,037,273**	**8,642,036**	**8,943,624**	**9,266,677**
195 Agricultural Boards and Commitees Services										
Chairman		1	1	1	1	1	100,000	130,000	130,000	130,000
Chief Executive/Deputy Director of Agriculture	P	1	1	1	1	1	177,200	277,200	277,200	277,200
Executive Officer II	J	1	1	1	1	1	282,498	140,280	145,891	149,400
Shorthand Typist	G	1	1	1	1	1	91,800	98,580	102,000	106,080
Copy Typist	F/G	1	1	1	1	1	64,080	69,360	72,280	75,000
Clerical Officer/Senior	E/F/G	2	2	2	2	2	184,360	156,720	163,440	169,978
Driver/Senior	D/E/F/G	2	2	2	2	2	18,600	150,000	156,720	162,989
Subordinate Staff	B/C/D	1	-	1	1	1	-	50,880	52,440	54,538
TOTAL FOR HEAD 195		**10**	**9**	**10**	**10**	**10**	**918,538**	**1,073,020**	**1,099,971**	**1,125,185**
TOTAL FOR SUBVOTE 100		**1,195**	**976**	**772**	**748**	**748**	**99,304,983**	**92,702,739**	**94,159,617**	**97,758,865**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock										
229 Agricultural Machinery Testing and Development Centres										
Senior Agricultural Officer	M	1	1	1	1	1	202,860	213,650	217,923	226,640
Agricultural Officer II/I	K/L	16	14	14	14	14	1,076,100	2,165,520	2,239,440	2,329,018
Assistant Agricultural Officer III/II	H	36	32	30	30	30	2,616,524	3,701,760	3,811,200	3,963,648
Agricultural Assistant II/I/Senior	F/G/H	10	7	7	7	7	561,880	785,820	809,760	842,150
Clerical/Higher/Senior Clerical Officer	E/F/G	3	3	2	2	2	125,000	162,240	168,730	175,479
Driver	D/E/F/G	3	3	3	3	3	173,160	192,240	200,160	208,166
Electrical Technician III/II/I	D/E/F	1	1	1	1	1	55,860	59,580	61,440	63,898
Junior Agricultural Assistant	C/D/E	1	1	1	1	1	40,740	43,320	44,640	46,426
Subordinate Staff	A/B/C/D	7	7	5	5	5	188,300	222,723	231,632	240,897
TOTAL FOR HEAD 229		**78**	**69**	**64**	**64**	**64**	**5,040,424**	**7,546,853**	**7,784,925**	**8,096,322**
266 Livestock Improvement Stations										
Senior Animal Production Officer	M	7	7	5	5	5	1,518,160	1,215,180	1,263,787	1,314,338
Animal Production Officer II/I	K/L	7	7	7	7	7	1,021,220	1,104,542	1,148,724	1,194,673
Senior Inspector Mechanic	H	2	2	2	2	2	247,720	254,280	254,280	254,280
Executive Assistant	H	4	3	3	3	3	384,140	381,420	381,420	381,420
Assistant Animal Production Officer	H	4	4	3	3	3	467,000	492,480	508,560	508,560
Shorthand Typist	G/H	1	1	1	1	1	113,180	119,100	123,120	128,049
Laboratory Technologist III	G/H	2	2	2	2	2	215,720	231,360	238,200	247,728
Inspector Mechanic	G	2	2	2	2	2	212,160	224,520	231,360	240,614
Animal Production Assistant II/I/Senior	F/G/H	102	88	77	77	77	5,079,020	6,809,880	7,068,600	7,351,344
Copy Typist	F/G/H	5	5	5	5	5	301,500	333,600	246,800	256,672
Dairy Assistant II/I/Senior	F/G/H	81	81	81	81	81	6,167,140	7,707,960	7,984,980	8,304,379
Storeman II/I/Senior	E/F/G	2	2	1	1	1	138,240	72,180	75,067	78,070
Clerical Officer/Higher/Senior	E/F/G	40	35	18	18	18	1,161,412	1,210,501	1,258,921	1,309,278
Mechanic III/II/I/Chargehand	D/F/G	18	14	7	6	6	760,100	411,060	366,430	381,087
Plant Operator III/II/I/Senior	D/E/F/G	5	3	2	2	2	158,140	114,026	118,586	123,329

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003 2004
							KShs	KShs	KShs	KShs
101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock										
266 Livestock Improvement Stations										
Electrician III/II/I/Chargehand	D/E/F/G	2	2	2	2	2	123.960	133.440	138 720	144 269
Driver III/II/I /Senior	D/E/F/G	22	19	10	10	10	736,220	600 288	624 300	649 272
Artisan III/II/I/Chargehand	D/E/F/G	28	26	10	6	6	952 360	604.188	377.013	392.094
Assistant Draughtsman	D/E	5	5	5	5	5	290.700	320 400	320 400	320 400
Subordinate Staff	A/D	130	116	63	49	49	2 061 360	2 485 140	2 010.202	2.090 610
TOTAL FOR HEAD 266		**469**	**424**	**306**	**287**	**287**	**22.109,452**	**24.825,545**	**24,739,470**	**25.670,466**
324 Holding Grounds Services										
Assistant Animal Production Officer	H	3	3	3	3	3	350 260	369,360	381 420	381 420
Livestock Production Assistant II/I/Senior	F/G/H	24	21	14	14	14	1 452 980	1 523.760	1,571,640	1 634 506
Copy Typist	F/G/H	8	8	7	7	7	624 000	590 554	614 176	638 743
Storeman II/I/Senior	E/F/G	3	2	1	1	1	116,180	60 420	62 836	65 349
Driver III/II/I/Senior	D/E/F/G	26	26	12	12	12	504 000	778 752	809 902	842 298
Mechanic III/II/I/Chargehand	D/E/F/G	14	11	5	5	5	564 220	266 725	277 314	288 490
Artisan III/II/I/Chargehand	D/E/F/G	15	13	7	7	7	369,205	451,091	469,135	487 900
Plant Operator III/II/I/Senior	D/E/F/G	5	4	2	2	2	211 660	114,462	119 041	123 803
Security Warden III/II/I	C/D/E	31	21	21	21	21	879,500	937,440	970,200	1,009,000
Subordinate Staff	A/D	120	114	45	35	35	1 937,360	1,992 833	1,611 980	1,676 459
TOTAL FOR HEAD 324		**249**	**223**	**117**	**107**	**107**	**7,009,365**	**7,085,397**	**6,887,644**	**7,147,968**
407 Animal Production Farms										
Animal Production Officer II/I	K/L	2	2	2	2	2	201 780	309 360	319 920	332,717
Assistant Animal Production Officer	H	4	3	3	3	3	419,580	357,300	369,360	384,134
Animal Production Assistant II/I/Senior	F/G/H	4	4	4	4	4	368 520	313,440	326 880	339,955
Copy Typist	F/G/H	5	5	4	4	4	192 385	259,700	270,089	280,892
Storeman II/I/Senior	E/F/G	2	2	2	2	2	94 260	122 880	128 160	133,286
Clerical Officer/Senior	E/F/G	5	5	3	3	3	219 480	207,330	215,624	224,249
Artisan	D/E/F/G	2	2	1	1	1	94 260	59 420	61,797	64,269

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock										
407 Animal Production Farms										
Driver III/II/I/Senior	D/E/F/G	3	3	2	2	2	104,980	97,330	101,223	105,272
Subordinate Staff	A/D	65	57	28	28	28	1,307,040	1,172,609	1,219,514	1,268,294
TOTAL FOR HEAD 407		**92**	**83**	**49**	**49**	**49**	**3,002,285**	**2,899,369**	**3,012,567**	**3,133,068**
445 Meat Inspectorate										
Deputy Director of Veterinary Services	P	1	1	1	1	1	269,220	277,200	277,200	277,200
Assistant Director of Veterinary Services	N	1	1	1	1	1	261,240	261,240	261,240	261,240
Senior Veterinary Officer	M	16	10	9	9	9	1,376,960	1,924,435	2,001,412	2,081,468
Veterinary Officer II/I	K/L	26	16	12	12	12	2,028,320	2,050,978	2,133,018	2,218,338
Senior Assistant Animal Health Officer	K	1	-	1	1	1	-	127,140	131,160	136,406
Assistant Animal Health Officer I	J	2	-	1	1	1	-	112,260	115,680	120,307
Senior Livestock Health Assistant/Liv.Health.Asst.	H	880	717	550	550	550	33,353,002	61,315,792	63,768,424	66,319,160
Assistant Livestock Health Officer II	H	40	32	32	30	30	3,332,520	4,068,480	4,068,480	4,068,480
Laboratory Technologist III	G	1	-	1	1	1	-	78,360	81,720	84,988
Copy Typist	F/G/H	1	1	1	1	1	66,640	69,360	72,180	75,062
Storeman/Senior	E/F/G	2	2	2	2	2	134,080	144,360	150,000	156,000
Clerical Officer/Higher/Senior	E/F/G	2	2	1	1	1	116,280	60,470	62,889	65,404
Laboratory Technician Trainee IV/III/II	D/E/F/G	4	-	1	1	1	-	54,000	55,860	58,094
Driver III/II/I/Senior	D/E/F/G	1	1	1	1	1	66,640	69,360	72,180	75,067
Junior Livestock Health Assistant	C/D/E	1	1	1	1	1	40,740	43,260	44,640	46,425
Subordinate Staff	A/B/C/D	6	4	4	4	4	157,520	178,560	184,800	192,192
TOTAL FOR HEAD 445		**985**	**788**	**619**	**617**	**617**	**41,203,162**	**70,835,255**	**73,480,883**	**76,235,831**
446 Hides and Skins Improvement										
Assistant Director of Veterinary Services	N	3	3	3	3	3	253,260	775,740	783,720	783,720
Senior Veterinary Officer/Pricipal Hide & Skin Officer	M	4	2	2	2	2	439,560	461,880	476,760	476,760
Veterinary Officer II/I	K/L	10	8	5	5	5	1,208,220	816,751	849,421	883,398
Assistant Livestock Health Officer II/Asst Hide	H	80	65	62	61	61	7,322,360	7,622,400	7,879,680	7,755,540

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock										
446 Hides and Skins Improvement										
Shorthand Typist	H	1	1	1	1	1	115,680	132,120	127,140	127,140
Animal Health Assistant II/I/Senior	F/G/H	220	148	124	118	118	8,969,285	8,839,543	9,193,128	9,560,854
Copy Typist	F	1	1	1	1	1	66,720	74,180	75,000	78,000
Clerical Officer/Senior	E/F/G	4	3	2	2	2	245,160	176,773	183,843	191,197
Driver III/II/I/Senior	D/E/F/G	4	2	1	1	1	113,440	58,980	61,339	63,792
Junior Livestock Health Assistant	C/D/E	33	27	23	20	20	1,303,040	1,170,240	1,206,120	1,254,365
Subordinate Staff	A/B/C/D	11	11	8	8	8	453,000	356,338	370,592	385,416
TOTAL FOR HEAD 446		**371**	**271**	**232**	**222**	**222**	**20,489,725**	**20,484,945**	**21,206,743**	**21,560,182**
478 Livestock Breeding and Laboratory Services										
Senior Animal Production Officer	M	1	1	1	1	1	132,440	238,380	238 380	238,380
Animal Production Officer I/II	K/L	6	6	6	6	6	518,440	896,400	928,080	965,203
Assistant Animal Production Officer	K	1	1	1	1	1	106,360	170,520	175,800	175,800
Assistant Dairy Officer I	J	1	1	1	1	1	105,900	149,400	149,400	149,400
Assistant Animal Production Officer	H	8	6	6	6	6	453 040	714 600	738,720	762,840
Assistant Dairy Officer III	H	4	3	3	3	3	250,260	369,360	381,420	381,420
Animal Production Assistant II/I/Senior	G	27	21	21	21	21	117,320	1,521,060	1,575,333	1,638,346
Clerical Officer/Higher/Senior	E/F/G	4	4	3	3	3	2,232,885	176,529	183,591	190,934
Driver III/II/I/Senior	D/E/F/G	8	8	5	5	5	236,300	294,931	306,728	318,997
Junior Dairy Assistant	C/D/E	1	1	1	1	1	60,020	76,896	76,896	64,080
Subordinate Staff	A/B/C/D	5	5	3	3	3	53,680	137 866	143,381	149,116
TOTAL FOR HEAD 478		**66**	**57**	**51**	**51**	**51**	**4,266,645**	**4,745,942**	**4,897,729**	**5,034,516**
481 Veterinary Investigation Laboratory Services										
Senior Veterinary Investigation Officer	M	12	8	8	8	8	1 620 840	1,907,040	1,907 040	1,907,040
Livestock Production Officer	K/L	1	1	1	1	1	3,483,120	149,400	154,680	160,867

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock										
481 Veterinary Investigation Laboratory Services										
Veterinary Officer (LDO)	K/L	25	21	21	21	21	3,061,960	3,580,920	3,691,800	3,839,472
Laboratory Technologist I	K	9	2	2	2	2	262,320	289,680	298,800	310,752
Senior Laboratory Technologist	K	6	5	5	5	5	809,520	879,000	879,000	879,000
Laboratory Technologist II	J	6	4	4	4	4	508,560	561,120	579,360	602,534
Supplies Assisrtant	H	1	1	1	1	1	102,000	108,840	112,260	116,854
Executive Assistant	H	1	-	1	1	1	-	102,000	105,420	109,637
Assistant Livestock Health Officer	H	3	2	2	2	2	217,680	238,200	246,240	256,090
Shorthand Typist	G/H	1	2	2	2	2	197,160	210,840	217,680	226,387
Laboratory Technologist III	G	12	-	1	1	1	-	91,800	95,160	98,966
Copy Typist	F/G/H	8	6	5	5	5	467,440	421,304	438,156	455,682
Animal Health Assistant II/I/Senior	F/G/H	29	19	19	19	19	2,573,020	2,067,960	2,132,940	2,218,258
Clerical Officer/Senior	E/F/G	14	14	8	8	8	804,660	552,947	575,065	598,068
Storeman II/I/Senior	E/F/G	3	-	1	1	1	-	59,580	61,440	63,977
Artisan	D/E/FG	2	1	1	1	1	88,440	95,160	98,520	102,461
Laboratory Technician Trainee/IV/III/II	D/E/F/G	106	52	49	49	49	601,320	3,537,360	3,681,180	3,828,427
Junior Animal Health Assistant	D/E/F/	10	5	5	5	5	279,300	307,200	326,400	339,456
Driver III/II/I	D/E/F	18	16	10	10	10	901,720	670,399	697,215	725,104
Security Warden	C/D/E	2	2	2	2	2	95,520	101,760	104,880	109,075
Subordinate Staff	A/B/C/D	60	56	22	19	19	2,006,300	978,979	880,199	915,407
TOTAL FOR HEAD 481		**329**	**217**	**170**	**167**	**167**	**18,080,880**	**16,911,489**	**17,283,435**	**17,863,514**
549 Central Veterinary Laboratory Services - Kabete										
Deputy Director of Vet Services	P	1	1	1	1	1	161,240	277,200	277,200	277,200
Assistant Director	N	5	5	5	5	5	1,021,660	1,266,300	1,306,200	1,306,200
Chief Laboratory Technologist	M	1	1	1	1	1	132,440	230,940	238,380	238,380
Senior Veterinary Investigation Officer	M	10	7	7	7	7	1,000,180	1,512,420	1,564,500	1,627,080

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock										
549 Central Veterinary Laboratory Services - Kabete										
Senior Supplies Officer	L	1	-	1	1	1		187,680	194,280	202,051
Supplies Office I	L	1	1	1	1	1	175,800	187,680	194,280	202,280
Veterinary Officer (LDO)	K/L	20	19	19	19	19	5 115 399	3,340,200	3 440 520	3 578 141
Senior Laboratory Technologist	K	8	12	11	11	11	1 022,960	1 543,080	1,593,740	1,656,970
Laboratory Technologist I	K	14	1	1	1	1	159,960	170 520	175,800	182 832
Supplies Assistant	H	1	1	1	1	1	128 000	127 140	127,140	127,140
Assistant Livestock Health Officer II	H	2	2	2	2	2	110 840	224,520	231,360	240,614
Senior Inspector (Mechanical)	H	2	2	2	2	2	147 640	254,280	254,280	254,280
Laboratory Technologist II	H	7	6	6	6	6	311,960	738,720	762,840	762,840
Shorthand Typist	G/H	4	1	1	1	1	105,900	112,260	115 680	120,307
Foreman (Electrical)	G	1	1	1	1	1	120 120	119,100	123,120	115,680
Animal Health Assistant II/I/Senior	F/G/H	4	3	3	3	3	261,200	127,140	127,140	127,140
Laboratory Technician II I	F	36	21	18	17	17	1,000 000	1 274,733	1 252,071	1 302,153
Senior Security Warden	F	1	2	2	2	2	176 800	150 000	150,000	150,000
Storeman II/I/Senior	E/F/G	4	4	2	2	2	145,780	199,369	138,228	143,757
Driver III/II/I/Senior	D/E/F/G	8	2	2	2	2	168,560	183 600	190,320	197,933
Junior Animal Health Assistant	C/D/E	4	1	1	1	1	47,760	50,880	52,440	54 538
Subordinate Staff	A/B/C/D	10	7	5	5	5	193,160	226,482	235,542	244,964
TOTAL FOR HEAD 549		**145**	**100**	**93**	**92**	**92**	**11,707,359**	**12,504,244**	**12,745,061**	**13,112,480**
TOTAL FOR SUBVOTE 101		**2,784**	**2,232**	**1,701**	**1,656**	**1,656**	**132,909,297**	**167,839,039**	**172,038,457**	**177,854,347**
102 Promotion of Agriculture and Livestock Private Sector Development										

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
102 Promotion of Agriculture and Livestock Private Sector Development										
305 Provincial Livestock Marketing Services										
Deputy Director - Livestock Production	P	1	1	1	1	1	271,680	277,200	277,200	277,200
Livestock Marketing Officer II/I	K/L	3	3	3	3	3	437,680	464,040	479,880	499,075
Assistant Livestock Marketing Officer I	J	2	2	2	2	2	282,300	298,000	298,800	298,800
Supplies Assistant	H	1	1	1	1	1	123,860	127,140	127,140	127,140
Assistant Livestock Marketing Officer II	H	1	1	1	1	1	128,040	127,140	127,140	127,140
Shorthand Typist	G/H	2	2	2	2	2	226,380	238,200	246,240	256,089
Copy Typist	F/G/H	4	4	3	3	3	255,600	207,480	215,779	224,410
Clerical Officer/Higher/Senior	E/F/G	3	3	2	2	2	216,400	156,042	162,284	168,775
Storeman II/I/Senior	E/F/G	1	1	-	-	-	58,100	-	-	-
Driver III/II/I /Senior	D/E/F/G	8	6	4	4	4	156,268	235,941	245,379	255,194
Subordinate Staff	A/B/C	6	6	4	4	4	247,100	178,172	195,299	192,711
TOTAL FOR HEAD 305		**32**	**30**	**23**	**23**	**23**	**2,403,408**	**2,309,355**	**2,375,141**	**2,426,534**
306 District Livestock Marketing Services										
Livestock Marketing Officer/Livestock Prod Officer	K/L	30	30	26	26	26	3,276,740	4,039,776	4,201,367	4,369,422
Assistant Livestock Production Officer	H	17	15	12	12	12	577,000	1,182,960	1,224,000	1,272,960
Livestock Production Assistant	G	12	10	10	10	10	84,700	884,400	918,000	954,720
Copy Typist	E/F/G	9	6	5	5	5	337,300	304,009	316,170	328,817
Clerical Officer/Higher/Senior	E/F/G	12	12	7	7	7	234,880	389,849	613,444	637,982
Driver III/II/I/Senior	D/E/F/G	27	24	24	24	24	834,880	1,537,920	1,601,280	1,665,331
Mechanic III/II/I/Chargehand	D/E/F/G	4	3	3	3	3	199,960	216,540	225,000	234,000
Subordinate Staff	A/D	42	42	22	17	17	580,720	952,208	765,229	795,838
TOTAL FOR HEAD 306		**153**	**142**	**109**	**104**	**104**	**6,126,180**	**9,507,662**	**9,864,490**	**10,259,070**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
102 Promotion of Agriculture and Livestock Private Sector Development										
425 National Poultry Development Services										
Senior Animal Production Officer	M	1	1	1	1	1	124,700	230,940	238,380	238,380
Animal Production Officer I/II	K/L	6	6	6	6	6	575,340	928,080	959,760	998,150
Senior Assistant Animal Production Officer	K	1	1	1	1	1	171,840	175,800	175,800	175,800
Senior Assistant Dairy Officer	J	1	1	1	1	1	128,700	135,720	140,280	145,891
Assistant Animal Production Officer II/III	H	13	11	11	11	11	620,000	1,122,000	1,159,620	1,206,004
Animal Production Assistant II/I/Senior	F/G/H	30	29	29	29	29	2,196,935	2,958,000	3,057,180	3,179,467
Junior Animal Production Assistant II	C/D/E	2	1	1	1	1	60,020	64,080	64,080	64,080
TOTAL FOR HEAD 425		**54**	**50**	**50**	**50**	**50**	**3,877,535**	**5,614,620**	**5,795,100**	**6,007,772**
462 Livestock Training - Support Services										
Deputy Director	P	1	1	1	1	1	271,700	277,200	277,200	277,200
Assistant Director	N	1	1	1	1	1	240,180	253,260	261,240	261,240
Senior Animal Production Officer	M	2	2	2	2	2	366,442	461,880	476,760	476,760
Animal Production Officer I/II	K/L	1	1	1	1	1	177,340	187,680	195,187	202,994
Driver/Senior	D/E/F/G	2	2	1	1	1	112,320	57,720	60,029	62,430
Subordinate Staff	A/B/C/D	4	4	3	3	3	179,960	145,969	151,808	157,880
TOTAL FOR HEAD 462		**11**	**11**	**9**	**9**	**9**	**1,347,942**	**1,383,709**	**1,422,224**	**1,438,504**
463 Pastoral Areas Training Centre - Narok										
Livestock Production Officer	K/L	1	1	1	1	1	147,977	194,280	200,880	200,880
Assistant Livestock Production Officer	H	4	4	4	4	4	438,540	462,720	481,229	500,478
Animal Health Assistant II/I/Senior	F/G/H	3	3	3	3	3	328,240	357,300	371,592	386,455
Range Assistant II/I/Senior	F/G/H	2	2	2	2	2	227,940	210,840	219,274	228,045
Clerical Officer/Senior	E/F/G	3	3	2	2	2	214,400	125,743	130,772	136,002
Driver III/II/I/Senior	D/E/F/G	2	2	1	1	1	172,420	58,460	60,798	63,230
Subordinate Staff	A/D	14	14	8	8	8	511,700	415,144	431,750	440,902
TOTAL FOR HEAD 463		**29**	**29**	**21**	**21**	**21**	**2,041,217**	**1,824,487**	**1,896,295**	**1,955,992**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
102 Promotion of Agriculture and Livestock Private Sector Development										
465 Griftu Pastoral Training Centre										
Range Officer I/II	K/L	2	2	2	2	2	320,700	346,860	360,735	375,164
Livestock Production Technical Assistant II/I/Snr	F/G/H	3	2	2	2	2	264,400	254,280	254,280	254,280
Clerical Officer/Senior	E/F/G	2	2	1	1	1	127,820	66,470	69,129	71,894
Cook III/II/I/Senior	D/E/F/G	1	1	1	1	1	52,920	55,860	58,094	60,418
Driver III/II/I/Senior	D/E/F/G	2	2	1	1	1	123,496	88,440	91,977	95,656
Artisan/Chargehand	D/E/F/G	1	1	1	1	1	54,540	55,860	58,094	60,418
Subordinate Staff	A/D	6	5	3	3	3	224,800	145,891	151,727	157,796
TOTAL FOR HEAD 465		**17**	**15**	**11**	**11**	**11**	**1,168,676**	**1,013,661**	**1,044,036**	**1,075,626**
466 Mobile Pastoral Training Unit - Isiolo										
Assistant Range Officer	H	2	2	2	2	2	147,640	254,280	254,280	254,280
Animal Health Assistant II/I/Senior	F/G/H	2	2	2	2	2	117,740	231,360	238,200	246,240
Range Assistant II/I/Senior	F/G/H	3	3	3	3	23	317,740	343,678	357,426	369,360
Clerical Officer/Senior	E/F/G	6	6	4	4	4	15,337	243,207	252,936	256,320
Driver III/II/I/Senior	D/E/F/G	5	5	3	3	3	160,720	234,087	243,450	245,160
Subordinate Staff	A/B/C/D	7	7	5	5	5	188,280	222,708	231,616	238,800
TOTAL FOR HEAD 466		**25**	**25**	**19**	**19**	**39**	**947,457**	**1,529,320**	**1,577,908**	**1,610,160**
532 Fisheries										
Director of Fisheries	Q	1	1	1	1	1	303,180	285,180	294,180	305,947
Deputy Director of Fisheries	P	2	1	2	2	2	277,200	501,240	521,290	542,142
Assistant Director of Fisheries	N	1	1	1	1	1	223,500	238,380	247,915	257,832
Senior Fisheries Officer	M	6	2	2	2	2	401,760	421,949	438,827	456,380
Economist II/I	K/L	1	1	1	1	1	135,720	145,891	151,727	157,796
Fisheries Officer II/I	K/L	10	10	10	10	10	1,334,910	1,810,800	1,883,232	1,958,561
Executive Officer II	K	1	-	1	1	1	-	128,045	133,167	138,494
Accountant II	J	1	-	1	1	1	-	128,045	133,167	138,494
Assistant Economist/Statistician	J	-	2	2	2	2	280,560	298,800	298,800	298,800

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
102 Promotion of Agriculture and Livestock Private Sector Development										
532 Fisheries										
Inspector (Mechanical) Senior	J	1	1	1	1	1	127,140	135,720	140,280	145,891
Cartographic Assistant II	H	1	1	1	1	1	115,680	123,120	127,140	132,226
Executive Assistant	H	1	1	1	1	1	115,680	123,120	127,140	132,226
Shorthand Typist II/I	G/H	1	1	1	1	1	129,240	127,140	127,140	127,140
Copy Typist II/I/Senior	F/H	2	4	2	2	2	508,560	204,000	210,840	219,274
Clerical Officer/Senior	E/G	8	11	5	5	5	522,000	375,336	390,349	405,963
Telephone Operator II/I	E/F	1	1	1	1	1	75,000	75,000	75,000	75,000
Storeman II/I/Senior	E/F	1	1	1	1	1	69,360	81,720	85,080	88,483
Driver III/II/I/Senior	D/G	3	3	2	2	2	295,740	150,134	156,140	162,386
Artisan III/II/I/Chargehand	D/F/G	2	2	2	2	2	176,880	170,160	176,966	184,045
Fisheries Assistant III/II/I	D/E/F	4	2	2	2	2	231,240	150,000	150,000	150,000
Laboratory Technician	D	2	2	2	2	2	108,000	108,000	108,000	108 000
Subordinate Staff III/II/I	A/B/C/D	8	8	5	5	5	232,000	280,800	292,032	270,000
Security Guard	A	3	2	2	2	2	72,360	65,450	65,450	65,450
TOTAL FOR HEAD 532		**61**	**58**	**49**	**49**	**49**	**5,735,710**	**6,128,030**	**6,333,862**	**6,520,530**
534 Fisheries Stations										
Senior Fisheries Officer	M	16	16	16	16	16	2,812,800	3,013,171	3,133,698	3,259 045
Fisheries Officer II/I	K/L	184	152	150	148	148	21,322,560	22,297,738	23,189,646	24,117,232
Senior Fisheries Assistant	K	2	2	2	2	2	280,560	301,267	313,318	325,857
Inspector (Electrical)	H	1	1	1	1	1	85,080	91,978	95,657	99,483
Inspector (Mechanical)	H	2	2	2	2	2	170,160	183,955	191,313	198,965
Accounts Assistant	H	2	-	1	1	1	-	119,000	123,120	128,045
Assistant Fisheries Officer III/II/I	G/H/J	59	50	44	39	39	4,254,000	4,230,970	4,400,208	4 576,216
Copy Typist II/I/Senior	F/G/H	42	33	26	26	26	2,114,640	1,804,109	1,876,273	1,951,324
Fisheries Assistant II/I	F/G	225	155	150	145	145	9,937,800	10,755,264	11,185,475	11,632,894
Assistant Boat Builder	F	4	3	3	3	3	225,000	225,000	225,000	225,000
Telephone Operator II/I/Senior	E/F/G	6	-	2	2	2	-	138,778	144,329	150,102

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
102 Promotion of Agriculture and Livestock Private Sector Development										
534 Fisheries Stations										
Clerical Officer /Higher/Senior	E/F/G	87	74	53	53	53	4,560,320	4,134,000	4,299,360	4,471,334
Laboratory Technician	E/F	3	2	2	2	2	150,000	150,000	150,000	150,000
Artisan III/II/I/Chargehand	D/E/F/G	41	30	12	12	12	1,099,420	900,806	936,838	974,312
Mechanic III/II/I/Chargehand	D/E/F/G	13	8	8	8	8	925,440	898,080	925,440	962,458
Plant Operator	D/E/F/G	2	2	2	2	2	128,160	138,720	144,360	150,134
Driver III/II/I/Senior	D/E/F	51	32	17	17	17	1,701,760	1,682,429	1,749,726	1,819,715
Field Assistant	D	-	1	1	1	1	54,000	54,000	54,000	54,000
Senior Fish Scout	C/D	42	18	18	18	18	972,000	972,000	972,000	972,000
Coxswain	C/D	24	16	12	12	12	1,200,000	702,000	702,000	702,000
Water Bailiff	C	-	1	1	1	1	46,200	47,760	47,760	47,760
Shipcrew	C	29	49	22	22	22	1,894,200	1,050,720	1,050,720	1,050,720
Subordinate Staff III/II/I/Senior	A/B/C/D	273	171	71	61	61	5,807,160	2,730,660	2,415,600	2,485,140
Fish Scout III/II/I	A/B/C	750	563	238	230	230	20,442,517	11,821,555	11,702,400	12,061,200
Security Guard	A	6	2	2	2	2	65,760	70,080	72,360	75,254
TOTAL FOR HEAD 534		**1,864**	**1,383**	**856**	**826**	**826**	**80,249,537**	**68,514,040**	**70,100,601**	**72,640,190**
537 Fisheries, Research and Hatchery Stations										
Senior Fisheries Officer	M	2	2	2	2	2	338,560	417,830	434,544	451,926
Fisheries Officer II/I	K/L	12	9	9	8	8	1,021,480	1,131,020	1,365,542	1,420,164
Executive Assistant	H	1	1	1	1	1	112,260	119,100	123,120	128,045
Assistant Fisheries Officer III/II/I	G/H/J	3	3	3	3	3	306,000	328,910	342,067	355,750
Assistant Research Officer III	G	1	1	1	1	1	115,680	115,680	115,680	115,680
Laboratory Technologist III	G	1	1	1	1	1	115,680	115,680	115,680	115,680
Fisheries Assistant II/I	F/G	8	7	7	7	7	475,500	619,382	644,158	669,924
Clerical Officer Higher/Senior	E/G	7	8	4	4	4	400,000	325,978	339,017	352,578
Driver III/II/I /Senior	D/G	2	3	2	2	2	306,000	216,000	220,520	229,341
Artisan III/II/I/Senior	D/F	6	3	2	2	2	642,680	156,000	162,240	168,730

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
102 Promotion of Agriculture and Livestock Private Sector Development										
537 Fisheries, Research and Hatchery Stations										
Laboratory Technician III/IV	D/E	2	2	2	2	2	129,300	128,160	128,160	128,160
Senior Fish Scout	D	3	2	2	2	2	125,880	108,000	108,000	108,000
Subordinate Staff III/II/I/Senior	A/B/C/D	21	18	9	9	9	691,960	432,432	449,730	467,719
Fish Scout III/II/I	A/B/C	43	37	31	14	14	320,135	547,852	569,766	592,557
Security Guard	A	1	1	1	1	1	36,180	36,180	36,180	36,180
TOTAL FOR HEAD 537		**113**	**98**	**77**	**59**	**59**	**5,137,295**	**4,798,204**	**5,154,404**	**5,340,434**
539 Fisheries Regional Centres										
Assistant Director	N	4	4	4	4	4	727,120	811,440	837,840	871,354
Senior Fisheries Officer	M	5	5	5	5	5	697,260	941,616	979,281	1,018,452
Fisheries Officer II/I	K/L	26	19	17	17	17	1,219,440	2,176,762	2,263,832	2,354,385
Economist/Planner	K	1	1	1	1	1	144,840	154,680	159,960	166,358
Senior Assistant Fisheries Officer	K	3	2	2	2	2	170,520	254,280	262,320	272,813
Executive Officer II	J	2	2	2	2	2	236,580	256,194	266,441	277,099
Social Development Officer	J	1	1	1	1	1	140,160	149,400	149,400	149,400
Shipmaster	H	2	2	2	1	1	124,520	85,080	88,483	92,022
Assistant Fisheries Officer III/II/I	G/H/J	6	3	3	3	3	214,920	234,000	343,360	357,094
Shorthand Typist II/I	G/H	2	2	2	2	2	213,880	219,274	228,045	237,167
Boat Builder	G	3	1	1	1	1	61,440	66,720	69,360	72,134
Assistant Co-operative Officer	G	2	1	1	1	1	127,140	102,000	105,420	109,637
Copy Typist II/I/Senior	F/H	7	4	4	3	3	203,040	174,283	181,254	188,504
Fisheries Assistant II/I-	F/G	14	3	3	3	3	183,000	199,930	207,927	216,244
Clerical Officer/Senior	E/F/G/	18	13	13	8	8	260,600	464,755	483,345	502,679
Telephone Operator	E/F/G	3	2	2	2	2	50,880	89,280	92,851	96,565
Storeman I/II	E/F	1	1	1	1	1	111,660	91,800	95,472	99,292
Driver III/II/I/Senior	D/G	15	6	6	4	4	182,002	185,702	193,131	200,856
Artisan III/II/I	D/E/F/G	15	6	6	4	4	101,880	211,661	220,127	228,932

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
102 Promotion of Agriculture and Livestock Private Sector Development										
539 Fisheries Regional Centres										
Mechanic III/II/I	D/E/F	5	3	2	2	2	108,900	115,440	120,058	124,829
Laboratory Technician	D	5	4	4	4	4	103,620	160,243	166,653	173,319
Coxswain	D	6	5	4	4	4	115,380	162,960	167,520	174,221
Boat Builder Trainee	D	6	1	1	1	1	54,000	54,000	54,000	54,000
Shipscrew	C	9	3	3	3	3	59,580	119,995	124,795	129,789
Fish Scout III/II/I	A/C	50	12	7	5	5	234,400	271,690	201,826	209,899
Subordinate Staff III/II/I/Senior	A/B/C/D	24	23	18	12	12	572,760	557,107	579,392	602,568
Security Guard	A	3	1	1	1	1	30,960	35,040	36,180	36,180
TOTAL FOR HEAD 539		**238**	**130**	**116**	**97**	**97**	**6,450,482**	**8,345,332**	**8,678,273**	**9,015,792**
548 Deep Sea Fishing										
Fisheries Officer II/I	K/L	2	2	2	2	2	198,200	254,280	264,451	275,029
Assistant Marine Engineer I	K	1	1	1	1	1	146,020	127,140	131,160	136,406
Ship Captain	G	1	1	1	1	1	64,080	69,389	72,164	75,000
Coxswain	D	1	1	1	1	1	40,600	43,555	45,257	47,067
Shipscrew	C	1	3	3	3	3	78,180	118,820	122,220	127,109
Subordinate Staff III/II/I/Senior	A-D	1	-	1	1	1	61,326	38,812	40,366	41,981
TOTAL FOR HEAD 548		**7**	**8**	**9**	**9**	**9**	**588,406**	**651,996**	**675,618**	**702,592**
996 Bura Irrigation Scheme										
Assistant Director of Agriculture/Engineering	N	1	1	1	1	1	216,060	230,940	238,380	247,915
Superintending Engineer Asst.Dir.W/Engineering	M	1	1	1	1	1	204,380	216,060	223,500	232,440
Agricultural Officer II/I	K/L	6	6	6	6	6	1,753,200	1,171,123	1,217,968	1,266,687
Mechanical Engineer	K	1	1	1	1	1	170,060	175,800	175,800	175,800
Supplies Officer II	K	1	1	1	1	1	131,160	141,149	146,795	152,667
Assistant Agricultural Officer I	J	1	1	1	1	1	120,680	127,140	131,160	136,406
Superintendent (Water)	J	1	1	1	1	1	120,680	127,140	132,226	137,515
Personnel Officer II	J	1	1	1	1	1	112,260	119,100	123,120	128,045

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
102 Promotion of Agriculture and Livestock Private Sector Development										
996 Bura Irrigation Scheme										
Supplies Officer I	J	1	1	1	1	1	112,260	119,100	123,120	128,045
Senior Inspector (Irrigation)	H	-	2	2	2	2	159,040	254,280	254,280	254,280
Assistant Agricultural Officer III	G/H	20	23	23	23	23	311,400	2,283,674	2,375,021	2,470,022
Supplies Assistant	G/H	7	3	3	3	3	118,540	344,531	358,312	372,644
Technical Assistant/Agricultural Assistant	F	35	12	12	12	12	310,560	673,920	700,876	728,911
Artisan	E/F/G	5	11	5	2	2	224,200	257,712	107,209	111,497
Clerical Officer/Higher/Senior	E/F/G	34	8	5	5	5	346,880	302,094	314,178	326,745
Driver III/II/I	E/F/G	10	9	6	6	6	446,500	466,170	284,816	296,209
Storeman II/I/Senior	E/F/G	5	3	3	3	3	215,860	347,040	347,040	347,040
Motor Vehicle Mechanic	D/E/F/G	10	2	2	2	2	98,582	224,520	231,360	231,360
Plant Operator	D/E/F/G	32	16	16	12	12	356,000	709,530	737,911	767,427
Security Warden II	D/E	1	1	1	1	1	40,740	44,640	46,200	48,048
Security Warden II	D/E	1	1	1	1	1	40,740	44,640	46,200	48,048
Water Supply Operator III/II/I	C/D/E	5	3	3	3	3	107,440	192,240	192,240	19,240
Junior Agricultural Assistant	C/D/E	16	8	8	8	8	383,240	512,640	512,640	512,640
Junior Survey Assistant	C/D/E	1	1	1	1	1	39,200	42,370	44,064	45,826
Senior Nutritionist	C	2	2	2	2	2	76,000	82,201	85,490	88,909
Subordinate Staff III/II/I/Senior	A/B/C/D	121	37	20	15	15	363,680	823,680	617,760	642,470
TOTAL FOR HEAD 996		**319**	**156**	**127**	**116**	**115**	**6,579,342**	**10,033,434**	**9,767,666**	**9,916,836**
TOTAL FOR SUBVOTE 102		**2,923**	**2,135**	**1,476**	**1,392**	**1,412**	**122,653,187**	**121,653,850**	**124,685,618**	**128,910,032**
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
202 Agricultural Department Headquarters										
Director	R	1	1	1	1	1	333,740	341,220	341,220	341,220
Assistant Director of Agriculture	N	2	2	2	2	2	310,960	522,480	522,480	522,480
Senior Agricultural Officer	M	7	3	3	3	3	401,677	670,500	692,820	720,539
Agricultural Officer II/I	K/L	4	2	2	2	2	304,720	388,560	404,102	420,266
Assistant Agricultural Officer III/II	H	4	3	3	3	3	329,260	381,420	381,420	381,420
Shorthand Typist	G/H	4	1	1	1	1	71,800	98,580	102,000	106,080
Clerical Officer/Higher/Senior	E/F/G	2	1	1	1	1	58,360	85,080	88,440	91,978
Subordinate Staff	A/B/C/D	3	2	2	2	2	70,840	95,520	98,640	102,586
TOTAL FOR HEAD 202		**27**	**15**	**15**	**15**	**15**	**1,881,357**	**2,583,360**	**2,631,122**	**2,686,569**
224 Provincial Livestock Production Services										
Senior Animal Production	M	7	7	7	7	7	1,462,400	1,564,500	1,616,580	1,681,243
Livestock Production Officer I/II	K/L	7	7	7	7	7	988,040	1,082,760	1,126,070	1,171,112
Executive Officer I	K	1	1	1	1	1	160,860	170,520	175,800	175,800
Executive II	J	1	1	1	1	1	132,220	140,280	144,840	150,633
Executive Assistant	H	7	7	5	5	5	842,160	650,624	676,648	635,700
Shorthand Typist	G/H	7	7	7	7	7	619,380	669,926	696,723	724,591
Copy Typist	F/G/H	21	18	18	18	18	1,150,160	1,244,006	1,293,797	1,345,517
Storeman	E/F/G	7	6	6	6	6	399,860	360,412	374,828	389,821
Clerical Officer/Senior	E/F/G	37	37	36	36	36	2,702,472	2,338,606	2,432,151	2,529,437
Driver III/II/I/Senior	D/E/F/G	50	45	23	23	23	2,097,520	1,254,364	1,304,840	1,357,033
Subordinate Staff	A/D	52	48	22	22	22	1,791,360	932,131	969,416	1,008,192
TOTAL FOR HEAD 224		**197**	**184**	**133**	**133**	**133**	**12,346,432**	**10,408,129**	**10,811,693**	**11,169,079**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
232 District Livestock Production Services										
Senior Animal Production Officer	M	4	4	4	4	4	1,060,400	953,520	953,520	953,520
Animal Production Officer I/II	K/L	24	24	24	24	24	5,219,200	4,504,320	4,662,720	4,849,228
Senior Assistant Animal Production Officer	K	1	1	1	1	1	177,340	175,800	175,800	175,800
Assistant Dairy Officer I	J	1	1	1	1	1	236,400	144,840	149,400	149,400
Executive Officer II	J	2	2	2	2	2	401,180	298,800	298,800	298,800
Assistant Animal Production Officer	H	16	13	13	13	13	3,045,940	1,652,820	1,652,820	1,652,820
Assistant Dairy Officer III	H	15	12	12	12	12	1,536,160	1,525,680	1,525,680	1,525,680
Executive Assistant	H	13	13	8	8	8	2,718,600	1,045,005	1,086,805	1,107,120
Shorthand Typist	G/H	12	12	8	8	8	2,312,940	962,458	1,000,956	1,040,994
Copy Typist	F/G/H	28	25	20	20	20	3,295,000	2,121,600	2,206,464	2,294,722
Animal Production Assistant II/I/Senior	F/G/H	50	41	37	37	37	5,883,100	4,737,657	4,927,164	4,704,180
Clerical Officer/Higher/Senior	E/F/G	139	138	90	90	90	12,869,988	8,277,984	8,608,107	8,952,431
Storeman II/I/Senior	E/F/G	13	10	7	7	7	821,400	546,000	567,840	590,553
Artisan III/II/I/Chargehand	D/E/F/G	62	46	18	18	18	4,065,580	1,298,419	1,350,356	1,404,370
Driver III/II/I/Senior	D/E/F/G	220	194	112	100	100	14,902,900	7,464,038	6,930,893	7,208,128
Electrician III/II/I/Chargehand	D/E/F/G	1	1	1	1	1	69,380	75,000	78,360	81,494
Laboratory Technician Trainee IV/III/II	D/E/F/G	2	2	2	2	2	183,800	197,891	205,807	210,840
Mechanic III/II/I/Chargehand	D/E/F/G	54	47	24	24	24	5,940,420	2,176,310	2,263,363	2,353,897
Dairy Assistant II	D/E/F	3	3	3	3	3	308,180	225,000	225,000	225,000
Junior Dairy Assistant I	C/D/E	1	1	1	1	1	60,020	64,080	64,080	64,080
Subordinate Staff	A/D	206	200	106	96	96	11,221,280	5,286,085	5,497,528	5,717,430
TOTAL FOR HEAD 232		**867**	**790**	**494**	**472**	**472**	**76,329,208**	**43,733,307**	**44,431,463**	**45,560,487**
235 Headquarters Crop Production Services										
Senior Deputy Director of Agriculture	Q	1	1	1	1	1	277,200	294,180	303,180	303,180
Assistant Director of Agriculture	N	6	4	4	4	4	757,780	1,044,960	1,044,960	1,044,960
Senior Agricultural Officer	M	9	9	9	9	9	1,484,240	2,011,500	2,078,460	2,145,420

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002 2003	2003/2004
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
235 Headquarters Crop Production Services										
Agricultural Officer II/I	K/L	2	2	2	2	2	296 520	375 360	388 560	404 101
Shorthand Typist	H	-	1	1	1	1	95 160	98 580	102 000	106 080
Copy Typist	F/G/H	4	1	1	1	1	88 440	95 160	98 580	102 523
TOTAL FOR HEAD 235		**22**	**18**	**18**	**18**	**18**	**2,999,340**	**3,919,740**	**4,015,740**	**4,106,264**
236 Provincial Animal Production Services										
Deputy Director - Livestock Production	P	1	1	1	1	1	271 700	277 200	277 200	277 200
Animal Production Officer II/I	K/L	7	7	7	7	7	1 635 776	1 082 760	1 119 720	1 164 508
Assistant Animal Production Officer I	J	2	2	2	2	2	201 180	298 800	298 800	298 800
Assistant Animal Production Officer	H	5	5	5	5	5	280 744	635 700	635 700	635 700
Animal Production Assistant II/I/Senior	F/G/H	4	4	4	4	4	295 640	421 680	435 360	452 774
TOTAL FOR HEAD 236		**19**	**19**	**19**	**19**	**19**	**2,685,040**	**2,716,140**	**2,766,780**	**2,828,982**
238 Headquarters Horticultural Crop Production Services										
Deputy Director of Agriculture	P	1	1	1	1	1	277 200	277 200	277 200	277 200
Assistant Director of Agriculture	N	2	2	2	2	2	421 200	522 480	522 480	522 480
Senior Agricultural Officer	M	4	3	3	3	3	348 500	692 820	715 140	715 140
Agricultural Officer II/I	K/L	8	7	7	7	7	578 060	1 359 960	1 406 160	1 406 160
Assistant Agricultural Officer I	J	3	5	5	5	5	437 200	747 000	747 000	747 000
Executive Assistant	H	1	1	1	1	1	105 420	112 260	115 680	120 307
Agricultural Assistant	G/H	8	8	8	8	8	440 738	898 080	925 440	962 457
Copy Typist	F/G/H	3	2	2	2	2	100 000	163 440	170 160	176 966
Driver	D/E/F/G	2	2	2	2	2	112 731	121 576	126 849	131 496
Subordinate Staff	A/B/C/D	1	1	1	1	1	47,760	50 880	52 440	54 537
TOTAL FOR HEAD 238		**33**	**32**	**32**	**32**	**32**	**2,868,809**	**4,945,696**	**5,058,549**	**5,113,743**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
255 Headquarters Agricultural Extension Services										
Senior Deputy Director of Agriculture	Q	1	1	1	1	1	271 700	285 180	294 180	305,947
Deputy Director of Agriculture	P	2	2	2	2	2	527,340	554,400	554 400	554,400
Assistant Director of Agriculture	N	5	4	4	4	4	941,640	1 044 960	1,044,960	1 044 960
Senior Agricultural Officer	M	12	10	10	10	10	1,989 140	2 235 000	2,309 400	2 401,776
Agricultural Officer II/I	K/L	14	8	8	8	8	1,088,255	1,221,314	1 270,166	1 320 972
Assistant Agricultural Officer	H	2	1	1	1	1	121,200	127 140	127,140	127,140
Agricultural Assistant	G/H	3	2	2	2	2	227,900	238,200	246,240	256,089
Copy Typist	F/G/H	1	1	1	1	1	61 440	66 720	69 360	72,134
Clerical Officer/Senior	E/F/G	1	1	1	1	1	63 900	69,360	72 180	75 067
Driver III/II/I/Senior	D/E/F/G	6	6	4	4	4	244 640	212 451	220 949	229 786
Junior Agricultural Assistant	C/E	3	3	3	3	3	158,140	173,160	178 740	185 889
Subordinate Staff	A/B/C/D	3	2	2	2	2	87 040	92,400	95,520	99 340
TOTAL FOR HEAD 255		**53**	**41**	**39**	**39**	**39**	**5,782,335**	**6,320,285**	**6,483,235**	**6,673,500**
260 Farmers Training Centres										
Senior Agricultural Officer	M	-	1	1	1	1	200,880	209,460	216 060	224,702
Agricultural Officer I/II	K/L	18	14	14	14	14	2,322,600	251 120	2,612 605	2 717,109
Senior Assistant Agricultural Officer	K	1	1	1	1	1	155,360	165,240	170 520	177,340
Assistant Agricultural Officer	H	58	44	44	44	44	4 660,120	4 939,440	5 089,920	5,240,400
House Keeper/Cateress	G/H	1	1	1	1	1	81 720	88,440	91 800	95 472
Agricultural Assistant	G	125	74	74	74	74	4,341,320	5,798 640	6,047 280	6,289,171
Copy Typist	F/G/H	1	3	2	2	2	199,920	144,144	149,910	155,906
House Keeping Assistant I	F/G	1	1	1	1	1	54,000	58,094	60 418	62,834
Clerical Officer/Senior/Higher	E/F/G	25	23	12	12	12	774,456	851,068	885 111	920,515
Storeman II/I/Senior	E/F/G	2	6	2	2	2	399 900	144,177	149,944	155,941
Junior Agricultural Assistant	E/D/F	20	15	12	12	12	814 400	880,859	916,094	916,094
Cook III/II/I/Senior	D/E/F/G	15	1	1	1	1	52,440	55,860	87,720	91,228

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
260 Farmers Training Centres										
Driver III/II/I/Senior	D/E/F/G	18	11	8	8	8	594,000	467,251	485,941	505,378
Plant Operator/Senior	D/E/F/G	15	2	-	-	-	138,800	-	-	-
Artisan III/II/I/Chargehand	D/E/F/G	3	3	1	1	1	167,580	58,099	60,417	62,833
Mechanic III/II/I	D/E/F	1	1	1	1	1	55,860	59,580	61,440	63,897
Subordinate Staff III/II/I/Senior	A/B/C/D	220	216	93	93	93	3,553,600	4,192,955	4,360,673	4,535,099
TOTAL FOR HEAD 260		**524**	**417**	**268**	**268**	**268**	**18,566,956**	**18,364,427**	**21,445,853**	**22,213,919**
265 District Animal Production Services										
Senior Animal Production Officer	M	3	3	3	3	3	697 320	715,140	715,140	715,140
Animal Production Officer I/II	K/L	25	25	25	25	25	6,735,000	4,039,776	4,201,367	4 369,421
Senior Assistant Animal Production Officer	K	2	2	2	2	2	343,700	351,600	351,600	351,600
Assistant Dairy Officer I	J	1	1	1	1	1	123,860	131,160	135,720	141,148
Executive Officer II	J	2	2	1	1	1	240,620	123,120	128,045	133,166
Assistant Animal Production Officer	H	23	19	13	13	13	5,262,900	1,907,100	1,907,100	1,907,100
Assistant Dairy Officer III	H	15	15	12	12	12	1,806,356	1,306,080	1,375,920	1,388,160
Executive Assistant	H	13	13	9	9	9	3,548,300	1,152,403	1,198,500	1,144,260
Shorthand Typist	G/H	13	9	8	8	8	1,082,760	1,019,440	1,060,218	1,017,120
Animal Production Assistant II/I/Senior	F/G/H	92	85	85	85	85	11,465,200	8,960,700	9,251,400	9,621,456
Copy Typist	F/G/H	30	26	22	22	22	3,951,740	1,792,877	1,864,592	1,939,175
Dairy Assistant II/I/Senior	F/G/H	3	3	3	3	3	208,180	225,202	234,210	243,578
Clerical Officer/Higher/Senior	E/F/G	88	84	51	51	51	8,885,880	3,865,176	4,019,783	4,180,574
Storeman II/I/Senior	E/F/G	9	7	5	5	5	504,980	390,133	405,738	421,967
Cartographer	E	1	1	1	1	1	66,640	72,190	75,067	75,067
Artisan III/II/I/Chargehand	D/E/F/G	50	48	15	15	15	5,975,120	996,648	1,039,634	1,081,219
Driver III/II/I	D/E/F/G	140	137	78	60	60	15,335,220	5,290,774	4,401,920	4,577,996
Electrician III/II/I/Chargehand	D/E/F/G	1	1	1	1	1	69,380	75,067	78,070	81,192
Laboratory Technician Trainee IV/III/II	D/E/F/G	2	2	2	2	2	611,820	224,520	231,360	231,360
Mechanic III/II/I/Chargehand	D/E/F/G	48	46	27	27	27	3,320,280	2,115,720	2,190,240	2,277,849

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
265 District Animal Production Services										
Junior Dairy Assistant I	D/E/F	2	2	1	1	1	123 960	66 720	69 360	72 134
Subordinate Staff	A/D	136	132	58	58	58	10 122 080	3 110 334	3 234 747	3 132 000
TOTAL FOR HEAD 265		**699**	**663**	**423**	**405**	**405**	**80,481,296**	**37,931,880**	**38,169,731**	**39,102,682**
280 Headquarters Livestock Production Support Services										
Director of Livestock Production	Q	1	1	1	1	1	303 180	303 180	303 180	303 180
Deputy Director of Livestock Production	P	5	5	5	5	5	1 238 960	1 306 200	1 349 100	1 403 064
Chief Range Officer	N	1	1	1	1	1	271 680	261 240	261 240	261 240
Assistant Director of Livestock Production	N	5	5	5	5	5	1 279 620	1 306 200	1 306 200	1 306 200
Senior Animal Production Officer	M	8	8	8	8	8	1 736 320	1 859 820	1 923 900	1 957 040
Senior Marketing Officer	M	1	1	1	1	1	240 180	238 380	238 380	238 380
Senior Range Officer	M	7	7	7	7	7	1 296 504	1 668 660	1 668 660	1 668 660
Livestock Production Officer II I	K/L	17	17	17	17	17	2 325 840	2 921 443	3 038 300	3 159 832
Range Officer II I	K/L	5	5	5	5	5	857 320	914 160	950 726	988 755
Executive Officer I	K	2	2	1	1	1	342 920	171 460	178 318	178 800
Personal Secretary I	K	1	1	1	1	1	150 640	159 960	166 358	173 012
Executive Officer II	J	1	1	1	1	1	155 340	149 400	149 400	149,400
Personal Secretary II	J	14	10	10	10	10	1 005 960	1 494 000	1 494 000	1 494 000
Executive Assistant	H	1	1	1	1	1	123,860	127 140	127 140	127 140
Senior Inspector (Mechanic)	H	1	1	1	1	1	132 220	127 140	127,140	127 140
Cartographer II	H	2	2	2	2	2	264 400	254 280	254 280	254 280
Inspector (Mechanic)	G/H	1	1	1	1	1	98 960	105 420	109 637	114 023
Shorthand Typist	G/H	11	7	6	6	6	814 880	743 184	772 911	762 840
Copy Typist	F/G/H	9	7	6	6	6	635 460	593 798	617 550	642 552
Clerical Officer Senior	E/F/G	20	20	9	5	5	558 120	733,450	423 771	440 721
Storeman II-I/Senior	E/F/G	4	2	1	1	1	176 820	91 800	95 472	99 290
Driver III/II/I/Senior	D/E/F/G	27	21	12	12	12	537 880	697 133	725 018	754 018

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
280 Headquarters Livestock Production Support Services										
Cameraman Assistant III/IIB/IIA/I	C/D/E/F	1	1	1	1	1	51,300	54 000	55 860	58 094
Cinema Operator III/II/I	C/D/E/F	5	4	4	4	4	198,220	209 760	216,000	224 640
Subordinate Staff	A/B/C/D	8	7	5	5	5	324,800	248 352	258 287	268,618
TOTAL FOR HEAD 280		**158**	**138**	**112**	**108**	**108**	**15,121,384**	**16,739,560**	**16,810,828**	**17,154,919**
286 Headquarters Veterinary Services										
Director of Veterinary Services	Q	1	1	1	1	1	303 180	303 180	303 180	303 180
Deputy Director of Veterinary Services	P	2	2	2	2	2	738 440	554 400	554,400	554 400
Assistant Director of Veterinary Services	N	2	2	2	2	2	707,060	522 480	522 480	522 480
Senior Veterinary Officer	M	5	3	3	3	3	877,940	715 140	715 140	715,140
Chief Supplies Officer	M	1	1	1	1	1	516 060	230 940	238 380	238 380
Executive Secretary	L	1	1	1	1	1	270,520	181 080	187,680	195 187
Veterinary Officer I/II	K/L	8	1	1	1	1	26 524	175 800	181 080	188,323
Executive Officer I	K	1	1	1	1	1	249 400	159,960	165 240	171 849
Personal Secretary	J	1	1	1	1	1	235 720	144 840	149 400	149,400
Supplies Officer	J	1	1	-	-	-	127,140	-	-	-
Executive Assistant	H	1	1	-	-	-	115 680	-	-	-
Supplies Assistant	H	1	1	1	1	1	212 260	119 100	123 120	128,044
Assistant Livestock Health Officer	H	1	1	1	1	1	208,840	115,680	119 100	123 864
Shorthand Typist	G/H	2	1	1	1	1	212,260	119,100	123,120	128,044
Artisan	F/G/H/	2	1	1	1	1	61,440	66 720	69 360	72 134
Copy Typist	F/G/H	2	1	1	1	1	91,800	98,580	102,000	106,080
Storeman	E/F/G/	-	4	3	3	3	366,880	216,403	225 059	234,061
Clerical Officer/Senior	E/F/G	6	6	5	5	5	616,160	375,336	390,349	405,962
Driver/Senior	D/E/F/G	32	31	14	14	14	5,776,296	1,057,909	1,100,017	1 144,017
Mechanic III/II/I Chargehand	D/E/F/G	10	8	2	2	2	2,732,820	199,680	207,667	215 973
Security Warden	C/D/E	4	1	1	1	1	46,200	49,320	54,000	56,160

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
286 Headquarters Veterinary Services										
Subordinate Staff	B/C/D	12	12	9	9	9	900,360	445,411	463,228	481,757
TOTAL FOR HEAD 286		**96**	**82**	**52**	**52**	**52**	**15,392,980**	**5,851,059**	**5,994,000**	**6,134,435**
291 Lenana National Beekeeping Station										
Deputy Director - Livestock Production	P	1	1	1	1	1	277,200	277,200	277,200	277,200
Animal Production Officer II/I	K/L	17	17	17	17	17	344,748	2,629 560	2,719,320	2,828,092
Assistant Animal Production Officer	H	12	10	7	7	7	54 200	898,080	925,440	889,980
Executive Assistant	H	1	1	1	1	1	23 460	127 140	127,140	127,140
Shorthand Typist	G/H	1	1	1	1	1	16,760	123,120	127 140	127,140
Animal Production Assistant II/I/Senior	F/G/H	3	3	3	3	3	75,940	295 740	306 000	374,400
Copy Typist	F/G/H	3	3	2	2	2	80,160	192,240	200,160	208,166
Clerical Office/Senior	E/F/G	3	3	2	2	2	68,640	120 903	125,740	130,769
Storeman II/I/Senior	E/F/G	2	2	1	1	1	12,420	58,460	60,798	63,229
Driver III/II/I/Senior	D/E/F/G	5	5	3	3	3	63,580	171 051	177,893	185,009
Laboratory Technician Trainee IV/III/II	D/E/F/G	1	1	1	1	1	88,400	95,160	98,580	102 523
Artisan III/II/I/Chargehand	D/E/F/G	3	2	1	1	1	55,820	84,271	87,642	91,147
Subordinate Staff	A/D	8	8	6	6	6	29,460	269 942	280,740	291,969
TOTAL FOR HEAD 291		**60**	**57**	**46**	**46**	**46**	**1,190,788**	**5,342,867**	**5,513,793**	**5,696,764**
408 Rural Dairy Services										
Senior Animal Production Officer	M	1	1	1	1	1	238,380	238,380	238,380	238,380
Animal Production Officer II/I	K/L	5	5	5	5	5	804,340	852,600	879,000	914,160
Senior Assistant Animal Production Officer	K	1	1	1	1	1	182,840	175,800	175,800	175,800
Assistant Dairy Officer I	J	1	1	1	1	1	149,400	149,400	149,400	149,400
Assistant Dairy Officer III	H	8	8	8	8	8	1,024,360	1,017,120	1,017,120	1,017,120
Assistant Animal Production Officer	H	9	9	5	5	5	1,190,040	635,700	635,700	635,700
Animal Production Assistant II/I/Senior	F/G/H	30	26	26	26	26	2,597,989	1,322,880	1,363,440	1,417,977
Junior Animal Production Assistant II	C/D/E/F	1	1	1	1	1	69,380	72,180	75,000	75,000

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
408 Rural Dairy Services										
Junior Dairy Assistant I	C/D/E	1	1	1	1	1	61,960	64,080	64,080	64,080
TOTAL FOR HEAD 408		**57**	**53**	**49**	**49**	**49**	**6,318,689**	**4,528,140**	**4,597,920**	**4,687,617**
477 District Livestock Education and Extension Services										
Assistant Director Livestock Production Officer	N	1	1	1	1	1	208,920	223,500	230,940	240,177
Animal Production Officer	K/L	68	68	68	68	68	6 776 320	9,849 120	10,159 200	10 565 568
Assistant Animal Production Officer	H	43	36	28	28	28	2 158,585	2 760,240	2,856,000	2,970,240
Assistant Dairy Officer	H	69	60	56	56	56	4 873,980	6,894 720	7,119 840	7 119,840
Animal Production Assistant II/I/Senior	F/G/H	58	53	53	53	53	3 012,000	5,587,260	5,768 520	5 999,260
Copy Typist	F/G/H	1	1	1	1	1	66,640	72,180	75,000	78 000
Dairy Assistant II/I/Senior	F/G/H	62	56	56	56	56	3,029,240	5,328 960	5 520,480	5 712,000
Clerical Officer/Higher/Senior	E/F/G	4	4	3	3	3	240,240	191,693	199,361	207 335
Driver III/II/I/Senior	D/E/F/G	6	3	2	2	2	168,660	121 611	126,475	131,534
Subordinate Staff	A/B/C/D	6	5	4	4	4	205 920	169,861	176 656	183 722
TOTAL FOR HEAD 477		**318**	**287**	**272**	**272**	**272**	**20,740,505**	**31,199,145**	**32,232,472**	**33,207,676**
513 District Pig Production Services										
Assistant Director of Livestock Production	N	1	1	1	1	1	253 260	261 240	261,240	261 240
Senior Livestock Production Officer	M	1	1	1	1	1	232 440	238,380	238 380	238 380
Livestock Production Officer II/I	K/L	12	12	12	12	12	977,600	2 109 600	2 172 960	2,259,878
Assistant Livestock Production Officer I	J	4	4	4	4	4	292,480	524,640	542 880	564,595
Assistant Livestock Production Officer II	H	12	12	11	9	9	920,600	1,454,482	1,237,682	1,244 260
ShortHand Typist	H	1	1	1	1	1	119,100	127 140	127,140	127 140
Driver III/II/I/Senior	D/E/F/G	8	8	5	5	5	274 667	402,883	418,998	435,757
TOTAL FOR HEAD 513		**39**	**39**	**35**	**33**	**33**	**3,070,147**	**5,118,365**	**4,999,280**	**5,131,250**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
543 District Apiculture Services										
Senior Livestock Production Officer	M	1	1	1	1	1	240 180	238,380	238 380	238 380
Livestock Production Officer II/I	K/L	9	9	9	9	9	870 340	1 344 600	1 392 120	1 447 804
Assistant Livestock Officer II	H	30	30	22	22	22	2 274 784	2 319 240	2 394 480	2 469 720
Livestock Production Assistant II/I/Senior	F/G/H	20	20	16	16	16	1 329 880	1 415 731	1 472 360	1 522 560
Junior Livestock Production Assistant	D/E	3	3	3	3	3	185 880	192 240	192 240	192 240
Subordinate Staff	A/D	3	3	2	2	2	123 560	89 093	92 657	96 363
TOTAL FOR HEAD 543		**66**	**66**	**53**	**53**	**53**	**5,024,624**	**5,599,284**	**5,782,237**	**5,967,067**
634 Provincial Crop Production Services										
Assistant Director of Agriculture	N	1	1	1	1	1	209 460	223 500	230 940	240 177
Senior Agricultural Officer	M	12	11	11	11	11	4 000 000	2 458 500	2 540 340	2 641 953
Chief Assistant Agricultural Officer	L	12	12	12	12	12	1 136 482	2 331 360	2 410 560	2 410 560
Agricultural Officer II/I	K/L	12	10	10	10	10	1 570 240	1 876 800	1 943 800	2 021 552
Senior Assistant Agricultural Officer (Tea)	K	2	2	2	2	2	130 480	351 600	351 600	351 600
Assistant Agricultural Officer I (Pyrethrum)	J	3	2	2	2	2	172 760	289 680	298 800	298 800
Agricutural Assistant	G/H	1	1	1	1	1	22 278	112 260	115 680	120 307
TOTAL FOR HEAD 634		**43**	**39**	**39**	**39**	**39**	**7,241,700**	**7,643,700**	**7,891,720**	**8,084,949**
635 District Crop Production Services										
Senior Agricultural Officer	M	3	3	3	3	3	674 100	715 140	715 140	715 140
Agricultural Officer II/I	K/L	142	138	117	117	117	10 337 449	19 384 042	20 159 403	20 965 779
Senior Assistant Agricultural Officer	K	12	4	4	4	4	641 380	682 080	703 200	703 200
Assistant Agricultural Officer I	J	31	14	14	14	14	1 267 400	1 779 960	1 836 240	1 836 240
Executive Assistant	H	2	1	1	1	1	112 260	119 100	123 120	128 044
Supplies Assistant	H	1	1	1	1	1	109 400	115 680	119 100	123 864
Shorthand Typist	G/H	1	1	1	1	1	116 420	123 120	127 140	127 140
Assistant Agricultural Officer III/II	G/H	320	316	244	244	244	8 408 800	24 888 000	25 722 480	26 556 960
Copy Typist	F/G/H	3	2	2	2	2	132 900	144 360	150 000	156 000

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
635 District Crop Production Services										
Agricultural Assistant	F/G/H	64	56	31	26	26	4 702 640	2 903 251	2 532 384	2 633 679
Storeman II/I	E/F/G	2	1	1	1	1	59 580	72 180	75 600	78 624
Clerical Officer/Higher Senior	E/F/G	8	7	7	7	7	586 940	714 000	737 940	767 457
Driver III/II/I/Senior	D/E/F/G	116	91	53	53	53	5 515 600	3 631 996	3 777 276	3 928 367
Artisan	D/E/F	2	2	1	1	1	112 320	58 400	59 080	61 443
Mechanic III/II/I	D/E/F	2	1	1	1	1	60 020	66 720	69 360	72 134
Plant Operator	D/E/F	4	3	3	3	3	168 640	178 740	184 320	191 692
Junior Agricultural Assistant	C/D/E	184	145	86	77	77	6 699 000	6 232 895	5 913 752	4 934 160
Subordinate Staff	A/B/C/D	26	14	14	14	14	586 320	634 171	659 537	685 918
TOTAL FOR HEAD 635		**923**	**800**	**584**	**570**	**570**	**40,291,169**	**62,443,835**	**63,665,072**	**64,665,841**
638 Provincial Agricultural Extension Services										
Deputy Director Of Agriculture	P	4	4	4	4	4	983 280	1 044 960	1 076 880	1 108,800
Assistant Director of Agriculture	N	7	2	-	-	-	493 880	-	-	-
Senior Agricultural Officer	M	16	13	12	12	12	2 429 920	2 725 555	2 834 577	2 947 960
Senior Executive Officer	L	1	1	1	1	1	177 020	187 680	194 280	202 051
Agricultural Officer II/I	K/L	14	12	12	12	12	1 336 660	1 738 080	1 792 800	1 864 512
Executive Officer I	K	5	2	2	2	2	331 800	351 600	351 600	351 600
Senior Personal Secretary	K	1	1	1	1	1	140 280	149 400	154 680	160 867
Assistant Agricultural Officer I	J	7	21	21	21	21	1 864 160	3 041 640	3 137 400	3 262 896
Personal Secretary	J	1	1	1	1	1	123 120	313 160	135 720	141 148
Executive Officer II	J	8	1	1	1	1	135 720	144 840	149 400	149 400
Executive Assistant	H	10	2	2	2	2	224,520	238 200	246 240	256 089
Supplies Assistant	H	1	1	1	1	1	115 680	127 140	127 140	127,140
Agricultural Assistant	G/H	65	39	25	20	20	2 644,760	2 918 760	2,428,408	2,525 549
Shorthand Typist	G/H	12	11	8	8	8	1 321,320	1 024 358	1 065,333	1,017,120
Draughtman	G	2	1	1	1	1	91 800	98 580	102 000	106 080

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
638 Provincial Agricultural Extension Services										
Copy Typist	E/F/G/H	25	23	13	13	13	1,652,489	1,390,761	1,446,392	1,504,247
Clerical Officer/Senior	E/F/G	56	53	31	31	31	2,086,900	2,142,658	2,228,364	2,237,580
Driver III/II/I	E/F/G	66	51	13	13	13	2,358,640	925,985	963,024	1,001,544
Storeman II/I/Senior	E/F/G	7	3	2	2	2	174,420	120,946	125,784	128,160
Telephone Operator II/I/Senior	E/F/G	1	1	1	1	1	55,860	60,029	62,431	64,929
Artisan III/II/I/Chargehand	D/E/F/G	4	4	2	2	2	223,440	120,058	124,860	129,854
Mechanic III/II/I/Chargehand	D/E/F/G	-	1	1	1	1	55,860	59,580	61,440	63,898
Junior Agricultural Assistant	C/D/E	4	4	4	4	4	223,440	238,320	245,760	255,590
Subordinate Staff III/II/I	A/B/C/D	120	115	67	67	67	3,385,100	2,952,304	3,070,396	3,193,212
TOTAL FOR HEAD 638		**437**	**367**	**226**	**221**	**221**	**22,630,069**	**22,114,594**	**22,124,909**	**22,800,226**
639 District Agricultural Extension Services										
Assistant Director of Agriculture	N	4	4	4	4	4	864,232	923,760	953,520	991,661
Senior Agricultural Officer	M	57	53	53	53	53	12,095,660	11,845,500	12,239,820	12,729,413
Agricultural Officer I/II	K/L	557	543	543	543	543	86,122,200	89,725,320	92,592,360	93,296,054
Senior Assistant Agricultural Officer	K	39	8	8	8	8	1,166,880	1,237,440	1,279,680	1,330,867
Assistant Agricultural Officer I	J	132	39	39	39	39	5,801,680	5,115,240	5,293,080	5,504,803
Supplies Officerr II	J	2	2	2	2	2	231,360	246,240	254,280	264,451
Supplies Assistant	H	14	14	10	8	8	2,380,120	1,066 238	887,110	922,594
Assistant Agricultural Officer III/II	H	1,215	972	952	952	952	112,440,960	119,672,640	121,080,080	121,643,283
Executive Assistant	H	45	19	12	9	9	3,339,280	1,598,005	1 246,444	1,296,302
Housekeeper/Cateress III	H	3	3	3	3	3	338,740	357,300	369,360	384,134
Senior Inspector (Mechanic)	H	1	1	1	1	1	102,520	108,840	123,120	128,049
Executive Officer	H	6	6	6	6	6	653,040	694,080	714,600	743,184
Agricultural Assistant II/I	G/H	2,436	1,860	1,820	1,820	1,820	204,151,288	217,514,031	219 100,780	219,529,080
Shorthand Typist II/I	G/H	30	26	23	21	21	3,435,740	2,808,907	2,667,241	2,773,931

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
639 District Agricultural Extension Services										
Foreman/Plant Operator	G	1	1	1	1	1	102,520	108,840	112,260	116,750
Inspector Mechanic	G	5	1	1	1	1	102,400	108,840	112,260	116,750
Copy Typist III/II/I	F/G/H	60	92	62	62	62	9,138,240	4,474,183	4,653,150	4,839,276
Housekeeping Assistant/Cateress	F/G	8	8	8	8	8	735,280	788,640	816,000	848,640
Clerical Officer/Higher/Senior	E/F/G	330	327	213	205	205	21,924,580	15,813,097	15,826,278	15,388,302
Storeman II/I/Senior	E/F/G	24	39	21	21	21	5,417,300	1,407,840	1,464,154	1 522,720
Telephone Operator	E/F/G	6	2	2	2	2	122,880	128,160	133,440	138,778
Driver III/II/I/Senior	D/E/F/G	412	403	232	232	232	24,655,100	12,796,368	13,308,221	13,840,550
Plant Operator III/II/I/Senior	D/E/F/G	149	6	3	3	3	400,320	288,649	225,146	234,152
Artisan III/II/I/Chargehand	D/E/F/G	42	23	9	9	9	1,640,740	648,785	674,714	701,703
Mechanic III/II/I	D/E/F	20	4	2	2	2	238,320	128,887	134,043	139,405
Cinema Operator	C/D/E/F	40	32	32	32	32	2,136,380	1,728,000	1,787,520	1,859,021
Junior Agricultural Assistant III/II/I	C/D/E	1,479	1,287	1,232	1,202	1,202	84,065,840	77,024,160	77,024,160	76 113,827
Security Warden III/II/I	C/D/E	2	2	2	2	2	112,420	119,160	122,880	127,795
Cook III	C/D/E	4	2	2	2	2	83,760	89,280	92,400	96,096
Receptionist	C/D/E	1	1	1	1	1	40,740	43,260	44,640	46,426
Subordinate Staff III/II/I/Senior	A/B/C/D	1,261	1,174	598	598	598	53,153,900	28,732,704	29,882,013	30 077,294
TOTAL FOR HEAD 639		**8,385**	**6,954**	**5,897**	**5,852**	**5,852**	**637,194,420**	**597,342,394**	**605,214,754**	**607,745,291**
660 Provincial Horticultural Crop Production Services										
Agricultural Assistant	W	10	1	1	1	1	91,800	98,580	102,000	106,080
Senior Agricultural Officer	M	6	2	2	2	2	218,720	447,000	461,880	480,355
Agricultural Officer I/II	K/L	5	3	3	3	3	266,000	495,720	511,660	532,126
Assistant Agricultural Officer	G/H	8	1	1	1	1	95,160	102,523	105,420	109,637
Copy Typist	F/G	2	2	2	2	2	125,820	245,160	255,240	265,450
Clerical Officer/Higher/Senior	E/F/G	1	1	1	1	1	66,720	72,180	75,000	78,000

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
660 Provincial Horticultural Crop Production Services										
Driver	D/E/F/G	2	2	2	2	2	116,280	122,880	128 160	132,246
Subordinate Staff	A/B/C/D	4	3	3	3	3	48 066	125,640	129 780	134 971
TOTAL FOR HEAD 660		**38**	**15**	**15**	**15**	**15**	**1,028,566**	**1,709,683**	**1,769,140**	**1,838,865**
661 District Horticultural Crop Production Services										
Senior Agricultural Officer	M	1	3	3	3	3	474,160	527 400	543 240	564 970
Agricultural Officer I/II	K/L	84	65	65	65	65	7 866 400	9 414 600	9 711 000	10 099 440
Senior Assistant Agricultural Officer	K	6	3	3	3	3	62 640	369 350	381 420	381 420
Executive Assistant	H	1	1	1	1	1	115 680	123 120	127 140	132 226
Assistant Agricultural Officer	H	56	42	42	42	42	3 861,131	4 571 280	4 714 920	4 903 517
Agricultural Assistant	G	26	15	15	15	15	1 326 160	1 427 400	1 478 700	1 537 848
Copy Typist	F/G/H	8	2	2	2	2	133 300	144 360	150 000	156 000
Clerical Officer/Higher/Senior	E/F/G	6	6	4	4	4	416 360	300 268	312 280	324 771
Storeman II/I	E/F	1	1	-	-	-	69 400	-	-	-
Driver	D/E/F/G	14	3	2	2	2	174 400	125 756	130 787	136 018
Subordinate Staff	A/B/C/D	16	16	11	11	11	728 840	541 970	563 649	586 195
TOTAL FOR HEAD 661		**219**	**157**	**148**	**148**	**148**	**15,228,471**	**17,545,504**	**18,113,136**	**18,822,405**
699 Research Extension Liaison										
Senior Agricultural Officer	M	3	3	3	3	3	628 060	670 500	692 820	720 533
Agricultural Officer II/I	K/L	6	5	5	5	5	873 540	852 600	879 000	914 160
Assistant Agricultural Officer	G/H/J	1	1	1	1	1	91 800	98 580	102 000	106 080
Copy Typist	F/G/H	2	2	2	2	2	133 300	144 360	150 000	156 000
Driver	D/E/F/G	3	3	3	3	3	180 160	200 160	208 080	216 403
Subordinate Staff	A/B/C/D	1	1	1	1	1	46 400	49 320	50 880	52 915
TOTAL FOR HEAD 699		**16**	**15**	**15**	**15**	**15**	**1,953,260**	**2,015,520**	**2,082,780**	**2,166,091**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
TOTAL FOR SUBVOTE 103		**13,296**	**11,248**	**8,984**	**8,874**	**8,874**	**996,367,545**	**916,116,614**	**932,606,207**	**943,558,621**
104 Information Management for Agriculture and Livestock Sector										
198 Project Development Monitoring and Evaluation										
Deputy Director of Agriculture	P	1	1	1	1	1	263 160	277 200	277 200	277 200
Assistant Director	N	1	1	1	1	1	247 800	261 240	261 240	261 240
Senior Agricultural Officer	M	13	9	7	7	7	953 360	1 643 258	1 708 988	1 777 348
Agricultural Officer I/II	K/L	12	12	6	6	6	1 107 440	1 139 694	1 185 282	1 232 693
Executive Officer	J	1	1	1	1	1	119 100	127 140	131 160	136 406
Assistant Agricultural Officer III/II	H	1	1	1	1	1	132 200	127 140	127 140	127 140
Copy Typist	F/H	2	3	2	2	2	108 200	150 121	156 125	162 370
Clerical Officer Higher/Senior	E/F/G	1	1	1	1	1	66 720	72 180	75 000	78 000
Driver	D/G	4	3	3	3	3	104,315	200 160	208 080	216 403
Subordinate Staff	A/B/D	4	3	2	2	2	125 360	89 980	93 580	97,323
TOTAL FOR HEAD 198		**40**	**35**	**25**	**25**	**25**	**3,227,655**	**4,088,113**	**4,223,795**	**4,366,123**
257 Agricultural Information Centre										
Deputy Director of Agriculture	P	2	2	2	2	2	461 880	491 640	506 520	526 781
Assistant Director of Agriculture	N	1	1	1	1	1	255 660	261 240	261 240	261 240
Senior Agricultural Officer	M	1	2	2	2	2	401 760	418 920	432 120	449 405
Agricultural Officer II/I	K/L	4	2	2	2	2	242 921	362 160	375 360	390,374
Designer II	J	6	3	3	3	3	366 120	448 200	448 200	448 200
Supply Officer I	J	1	1	1	1	1	123 120	131 160	135 720	141 149
Assistant Agricultural Officer II/I	H/J	12	-	-	-	-	-	-	-	-
Draughtsman III	H	1	1	1	1	1	113 200	119 100	123 120	128,049
Lithographer III	H	1	1	1	1	1	128 040	127 140	127 140	127,140
Account Assistant	H	1	1	1	1	1	108,840	105 420	108,840	113,194

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
104 Information Management for Agriculture and Livestock Sector										
257 Agricultural Information Centre										
Agricultural Assistant	G/H	24	12	12	12	12	515,429	1,182,960	1,224,000	1,272,960
House Keeper Cateress	G	1	1	1	1	1	91,800	98,580	102,000	106,080
Photographer	G	1	1	1	1	1	106,080	112,260	115,680	120,307
Assistant Draughtsman	F/G	1	1	1	1	1	106,080	112,260	115,680	120,307
Assistant Lithographer III/II	F/G	4	2	2	2	2	219,500	231,360	231,360	231,360
Assistant Librarian	F/G	2	2	2	2	2	133,440	144,360	150,000	156,000
Librarian Assistant/Senior	F/G	5	5	5	5	5	246,800	370,500	391,800	407,472
Copy Typist	E/F/G	1	1	1	1	1	69,360	75,000	78,360	81,494
Assistant Draughtsman III/II	E/F/G	1	1	1	1	1	66,720	72,180	75,000	78,000
Storeman II/I/Senior	E/F/G	3	3	2	2	2	150,160	148,637	154,582	160,765
Telephone Operator II/I/Senior	E/F/G	1	1	1	1	1	88,440	95,160	98,580	102,523
Clerical Officer	E/F/G	2	2	2	2	2	133,440	138,720	144,360	150,134
Photographer Assistant	E/F	1	1	1	1	1	69,380	75,000	78,360	81,494
Driver III/II/I/Senior	D/E/F/G	5	5	3	3	3	297,900	191,692	199,360	207,334
Artisan III/II/I/Chargehand	D/E/F/G	1	1	1	1	1	57,720	61,440	64,080	66,643
Cameraman Assistant	C/D/E/F	1	1	1	1	1	69,380	75,000	75,000	75,600
Cinema Operator	C/D/E/F	4	4	4	4	4	164,740	178,560	184,800	192,192
Subordinate Staff	A/B/C/D	8	7	5	5	5	252,820	233,955	243,314	253,047
TOTAL FOR HEAD 257		**96**	**65**	**60**	**60**	**60**	**5,040,730**	**6,062,604**	**6,244,576**	**6,449,244**
258 Embu Institute of Agriculture										
Senior Agricultural Officer	M	6	5	5	5	5	1,047,300	1,117,500	1,154,700	1,200,888
Senior Lecturer	M	3	1	1	1	1	202,860	216,060	223,500	234,440
Lecturer I	L	6	4	4	4	4	594,280	639,840	660,960	687,398
Agricultural Officer II/I	K/L	10	8	8	8	8	1,091,240	1,158,720	1,195,200	1,243,008
Senior Assistant Agricultural Officer	K	2	1	1	1	1	149,400	159,960	165,240	171,850
Assistant Agricultural Officer I	J	14	7	7	7	7	918,120	981,960	1,013,880	1,054,435
Senior Librarian Assistant	H	1	1	1	1	1	98,580	105,420	108,840	113,194
Shorthand Typist	G/H/J	4	1	1	1	1	85,080	91,800	95,160	98,966

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
104 Information Management for Agriculture and Livestock Sector										
258 Embu Institute of Agriculture										
Agricultural Assistant	G	26	16	10	10	10	1,030,393	954,720	992,908	1,020,000
Housekeeping Assistant	G	7	5	4	4	4	333,600	288,760	300,000	312,000
Copy Typist	E/F/G/H	6	2	2	2	2	138,740	150,000	156,720	162,989
Clerical Officer/Higher/Senior	E/F/G	8	7	4	4	4	467,040	288,358	300,079	312,082
Telephone Operator II/I/Senior	E/F/G	2	2	2	2	2	138,720	150,051	156,720	162,989
Driver III/II/I/Senior	D/G	15	10	9	9	9	651,280	633,980	659,350	685,724
Artisan III/II/I/Chargehand	D/G	6	3	1	1	1	178,740	64,438	67,016	69,697
Junior Agricultural Assistant	C/D/E	3	1	1	1	1	55,860	59,580	61,440	63,898
Subordinate Staff III/II/I/Senior	A/D	40	38	19	19	19	1,643,880	882,086	917,370	954,065
Assistant Director of Agriculture	N	1	1	1	1	1	230,940	238,380	245,820	255,653
TOTAL FOR HEAD 258		**160**	**113**	**81**	**81**	**81**	**9,056,053**	**8,181,613**	**8,474,903**	**8,803,276**
259 Bukura Institute of Agriculture										
Deputy Director of Agriculture	P	1	1	1	1	1	263,160	277,200	277,200	277,200
Assistant Director of Agriculture	N	3	1	1	1	1	245,820	261,240	261,240	261,240
Senior Agricultural Officer	M	4	3	3	3	3	528,060	670,500	692,820	720,532
Senior Lecturer	M	10	9	9	9	9	1,705,463	2,011,500	2,078,460	2,161,598
Lecturer I	L	10	9	9	9	9	1,282,200	1,689,120	1,748,520	1,818,460
Senior Executive Officer	L	1	1	1	1	1	146,680	154,680	159,960	166,358
Veterinary Officer II/I	K/L	1	1	1	1	1	154,680	165,240	170,520	177,340
Agricultural Officer II/I	K/L	27	22	22	22	22	2,417,320	3,635,280	3,751,440	3,901,497
Senior Assistant Agricultual Officer	K	4	2	2	2	2	248,800	319,920	330,480	343,699
Lecturer II	K	8	2	2	2	2	291,720	309,360	319,920	332,716
Executive Officer I	K	1	1	-	-	-	150,600	-	-	-
Accountant II	J	1	1	1	1	1	120,120	127,140	131,160	136,406
Assistant Agricultural Officer I	J	5	4	4	4	4	461,120	597,600	597,600	597,600
Assistant Agricultural Officer II	H	25	19	19	19	19	1,511,860	2,339,280	2,415,660	2,415,660
Cateress	H	1	1	1	1	1	116,820	123,120	127,140	127,140
Supplies Assistant	H	2	1	1	1	1	112,260	119,100	123,120	128,044

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
104 Information Management for Agriculture and Livestock Sector										
259 Bukura Institute of Agriculture										
Agricultural Assistant	G	18	14	14	14	14	1 085,200	1 380,120	1 428,000	1,485,120
Laboratory Technician III/II/I	F/G/H	4	4	4	4	4	303,760	380 640	394 320	410,092
Enrolled Nurse	F/G	1	2	2	2	2	156 720	163 440	170,160	176,966
Copy Typist	F/G	4	3	2	2	2	200 160	144,268	150,040	156 041
Assistant Librarian II	F	1	1	1	1	1	72,180	75 000	75,000	75 000
Clerical Officer/Senior	E/F/G	7	7	4	4	4	366 540	288 347	299 881	311,876
Plant Operator III/II/I	E/F	1	1	1	1	1	66 640	72,180	75 000	75 000
Storeman II/I	E/F	2	1	1	1	1	66 720	72 180	75 000	75,000
Telephone Operator II/I	E/F	1	1	1	1	1	60,080	66 720	69 360	72,134
Artisan/Chargehand	D/E/F/G	2	1	1	1	1	69,360	75 000	78 360	81,494
Cook III/II/I/Senior	D/E/F/G	3	2	2	2	2	111 720	119 160	122 880	127,795
Driver III/II/I/Senior	D/E/F/G	7	5	4	4	4	290 700	255 590	265,814	276 446
Mechanic III/II/I/Chargehand	D/E/F/G	2	2	2	2	2	119 160	128,160	133 440	138 777
Plant Operator III/II/I	D/E/F	1	1	1	1	1	55 860	59 580	61 440	63 897
Security Warden	C/E	1	1	1	1	1	52,700	55,860	57 720	60,028
Junior Livestock Health Assistant	C/E	1	1	1	1	1	52 440	52 440	54,000	56 160
Junior Agricultural Assistant	C/E	3	1	1	1	1	50 880	54 000	55 860	58 094
Subordinate Staff	A/B/C/D	50	48	26	26	26	1 102,080	1 347 580	1 401 483	1 457 542
TOTAL FOR HEAD 259		**213**	**174**	**146**	**146**	**146**	**14,039,583**	**17,590,545**	**18,152,998**	**18,722,952**
261 Kilifi Institute of Agriculture										
Assistant Director of Agriculture	N	1	1	1	1	1	255 480	261 240	261 240	261 240
Senior Agricultural Officer	M	12	5	5	5	5	1 594 664	1 191 900	1 191 900	1 191 900
Senior Lecturer	M	8	11	11	11	11	861,200	2 209 680	2 231 460	2 320 718
Agricultural Officer II/I	K/L	12	8	8	8	8	1,563 620	1 448,640	1 501 440	1 561 497
Lecturer II/I	K/L	6	7	7	7	7	775 160	1 013 880	1 045 800	1 087 632
Livestock Officer II/I	K/L	1	1	1	1	1	149,400	159 960	165 240	171 850
Sports Officer II	J	1	1	1	1	1	120 120	127 140	131 160	136 406
Executive Officer II	J	1	1	1	1	1	123 120	131 160	135 720	141 149

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
104 Information Management for Agriculture and Livestock Sector										
261 Kilifi Institute of Agriculture										
Shorthand Typist	H/J	1	1	1	1	1	88,440	95,160	98,580	102,523
Supplies Assistant	H	1	1	1	1	1	108,840	115,680	119,100	123,864
Assistant Agricultural Officer II/I/Senior	G/H/J	22	16	16	16	16	782,240	2,317,440	2,390,400	2,390,400
Agricultural Assistant II/I/Senior	G/H	1	1	1	1	1	91,920	98,580	102,000	105,420
Laboratory Technician III/II/I	F/G/H	3	3	3	3	3	296,740	306,000	316,260	328,910
Copy Typist	E/F/G/H	1	1	1	1	1	69,360	75,000	78,360	81,494
Clerical Officer/Higher/Senior	E/F/G	6	6	4	4	4	300,320	288,538	300,079	312,082
Storeman II/I/Senior	E/F/G	2	2	2	2	2	133,440	144,360	150,000	156,000
Telephone Operator II/I/Senior	E/F/G	1	1	1	1	1	66,720	72,180	75,000	78,000
Driver III/II/I/Senior	D/G	6	5	4	4	4	262,200	224,640	233,626	242,971
Artisan III/II/I/Chargehand	D/G	2	2	1	1	1	101,760	52,540	54,642	56,828
Cook III/II/I	C/D/E	6	6	6	6	6	235,160	357,480	368,640	383,386
Subordinate Staff	A-D	48	46	26	26	26	851,208	1,207,066	1,255,348	1,305,562
TOTAL FOR HEAD 261		**142**	**126**	**102**	**102**	**102**	**8,831,112**	**11,898,264**	**12,205,995**	**12,539,832**
467 AHITI - Ndomba										
Deputy Director of Veterinary Services	P	1	1	1	1	1	261,240	277,200	277,200	277,200
Senior Veterinary Officer	M	3	3	3	3	3	648,180	692,820	715,140	715,140
Senior Livestock Production Officer	M	3	3	3	3	3	209,460	670,500	692,820	720,533
Livestock Production Officer II/I	K/L	6	6	6	6	6	959,760	1,023,120	1,054,800	1,096,992
Lecturer I/II	K/L	14	10	10	10	10	1,314,640	1,810,800	1,876,800	1,951,872
Veterinary Officer II/I	K/L	18	16	16	16	16	2,058,380	2,390,400	2,474,880	2,573,875
Agricultural Officer	K/L	3	3	3	3	3	462,140	479,880	495,720	515,549
Supplies Officer	J	1	1	1	1	1	127,140	135,720	140,280	145,891
Executive Officer II	J	1	1	1	1	1	135,720	144,840	149,400	155,376
Assistant Livestock Officer III	H	4	4	4	4	4	480,480	508,560	508,560	508,560
Supplies Assistant	H	1	1	1	1	1	116,760	123,120	127,140	132,226
Laboratory Technician I	G	1	1	1	1	1	88,480	95,160	98,580	102,523
Animal Health Assistant II/I/Senior	F/G/H	4	3	3	3	3	216,260	336,780	347,040	360,922

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003 2004
							KShs	KShs	KShs	KShs
104 Information Management for Agriculture and Livestock Sector										
467 AHITI - Ndomba										
Shorthand Typist	F/G	1	1	1	1	1	91,980	98,580	102,000	106,080
Clerical Officer/Senior	E/F/G	4	4	2	2	2	240,240	127,795	132,907	138,223
Copy Typist	E/F/G	5	3	3	3	3	219,060	235,080	245,160	254,966
Cook III/II/I/Senior	D/E/F/G	10	8	8	7	7	433,760	577,440	600,000	624,000
Driver III/II/I/Senior	D/E/F/G	6	4	1	1	1	266,880	69,360	72,134	75,019
Mechanic III/II/I/Chargehand	D/E/F/G	2	1	1	1	1	69,360	75,000	78,360	81,494
Artisan III/II/I/Chargehand	D/E/F/G	4	4	3	3	3	266,880	216,403	225,059	234,061
Junior Livestock Health Assistant	C/D/E/F	4	1	1	1	1	52,440	55,860	57,720	60,028
Security Warden	C/D/E	4	2	2	2	2	96,400	115,440	119,160	123,926
Subordinate Staff	A/D	60	59	30	30	30	851,208	1,306,656	1,358,922	1,413,279
TOTAL FOR HEAD 467		**160**	**140**	**105**	**104**	**104**	**9,666,848**	**11,566,514**	**11,949,782**	**12,367,735**
468 AHITI - Nyahururu										
Deputy Director of Veterinary Services	P	1	1	1	1	1	261,240	277,200	277,200	277,200
Senior Veterinary Officer	M	3	3	3	3	3	570,500	692,820	715,140	715,140
Senior Agricultural Officer	M	1	1	1	1	1	216,060	232,440	238,380	238 380
Senior Livestock Production Officer	M	1	1	1	1	1	209,460	223,500	230,940	238,380
Veterinary Officer II/I	K/L	3	2	2	2	2	210,220	309,360	319,920	332.717
Agricultural Officer II/I	K/L	1	1	1	1	1	154,680	165,240	170,520	177,340
Lecturer I/II	K/L	12	5	5	5	5	496,100	724,200	747,000	776,880
Livestock Production Officer	K/L	5	5	5	5	5	473,400	635,700	655,800	682,032
Lecturer II	J	5	5	5	5	5	605,620	724,200	747,000	776,880
Assistant Livestock Health Officer II	H	6	3	3	3	3	216,260	326,520	336,780	350,251
Supplies Assistant	H	1	1	1	1	1	120,300	127,140	131,160	136,406
Executive Assistant	H	1	1	-	-	-	108,840	-	-	-
Housekeeper Assistant/Cateress	G/H	1	1	1	1	1	91,980	98,580	102,000	106,080
Shorthand Typist	G/H	1	1	1	1	1	91,980	98,580	102,000	106,080
Animal Health Assistant II/I/Senior	F/G/H	3	1	1	1	1	98,960	105,420	108,840	113,194
Copy Typist/Senior	F/G/H	2	1	1	1	1	66,720	72,180	75,000	78,000

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
104 Information Management for Agriculture and Livestock Sector										
468 AHITI - Nyahururu										
Clerical Officer/Senior	E/F/G	2	2	1	1	1	122,880	66,643	69,308	72,080
Storeman II/I/Senior	E/F/G	1	1	1	1	1	57,720	61,440	64,080	66,643
Artisan III/II/I/Chargehand	D/E/F/G	3	13	2	2	2	450,360	91,580	95,243	99,053
Driver III/II/I	D/E/F/G	8	5	4	4	4	297,900	255,590	265,814	276,447
Mechanic III/II/I/Chargehand	D/E/F/G	3	2	1	1	1	115,440	59,580	61,963	64,442
Plant Operator III/II/I/Senior	D/E/F/G	1	1	-	-	-	52,920	-	-	-
Subordinate Staff	A/D	30	29	11	11	11	756,846	510,682	531,109	552,353
TOTAL FOR HEAD 468		**95**	**86**	**52**	**52**	**52**	**5,846,386**	**5,858,595**	**6,045,197**	**6,235,978**
471 AHITI - Kabete										
Assistant Director of Veterinary Services	N	1	1	1	1	1	245,820	261,240	261,240	261,240
Senior Veterinary Officer	M	2	2	2	2	2	448,600	461,880	476,760	476,760
Senior Livestock Production Officer	M	5	5	5	5	5	1,080,300	1,117,500	1,154,700	1,200,888
Zoologist	L	1	1	1	1	1	165,240	170,520	175,800	182,832
Livestock Production Officer II/I	K/L	3	3	3	3	3	565,160	582,840	602,640	626,746
Agricultural Officer II/I	K/L	2	2	2	2	2	331,240	341,040	351,600	365,664
Lecturer I/II	K/L	16	11	11	11	11	1,508,640	1,933,800	1,991,880	2,071,555
Veterinary Officer II/I	K/L	3	1	1	1	1	165,240	175,800	181,080	188,322
Executive Officer II	J	1	1	1	1	1	123,120	131,160	135,720	141,149
Personal Secretary	J	1	1	1	1	1	119,100	127,140	131,160	136,406
Hides and Skin Inspector/ALHOI	J	2	1	1	1	1	123,120	131,160	135,720	141,149
Supplies Officer	J	1	1	1	1	1	127,140	135,720	140,280	145,891
Assistant Livestock Health Officer II	H	14	12	12	12	12	1,440,280	1,619,520	1,667,400	1,734,096
Executive Assistant	H	1	1	-	-	-	112,260	-	-	-
Librarian	G	1	1	1	1	1	88,440	95,160	98,580	105,523
Copy Typist/Senior	F/G/H	6	2	2	2	2	123,960	133,440	138,720	144,269
Animal Health Assistant II/I/Senior	F/G/H	10	8	8	8	8	823,260	870,720	898,080	934,003
Housekeeper/Cateress	F	4	3	3	3	3	178,740	192,240	200,160	208,166
Clerical Officer/Senior	E/F/G	8	8	4	4	4	591,420	339,955	353,553	367,695

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorized	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved Estimates 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
104 Information Management for Agriculture and Livestock Sector										
471 AHITI - Kabete										
Artisan III/II/I/Chargehand	D/E/F/G	9	8	2	2	2	733,200	190,944	188,581	196 124
Cook III/II/I/Senior	D/E/F/G	4	3	3	3	3	199,960	216,540	225 000	234,000
Driver III/II/I/Senior	D/E/F/G	8	6	3	3	3	337,320	180,086	187,290	194,782
Laboratory Technician Trainee IV/III/II	D/E/F/G	3	3	3	3	3	199,960	216,540	225 000	234,000
Mechanic III/II/I/Chargehand	D/E/F/G	4	1	-	-	-	61,440	-	-	-
Junior Livestock Health Assistant/Senior	C/D/E/F	2	1	1	1	1	50,880	54,000	55,860	58,094
Security Warden	C/D/E	1	1	1	1	1	47,760	50,880	52,440	54,538
Subordinate Staff	A/D	20	20	13	13	13	982,197	708,988	737,348	766,847
TOTAL FOR HEAD 471		**133**	**108**	**86**	**86**	**86**	**10,973,797**	**10,438,813**	**10,766,592**	**11,170,739**
472 Meat Training School - Athi River										
Assistant Director of Veterinary Services	N	2	2	2	2	2	484,200	506,520	522,480	522,480
Senior Veterinary Officer	M	2	2	2	2	2	432,960	447,000	461 880	476 760
Senior Lab Technologist	L	1	1	1	1	1	165,240	175,800	181,080	188,323
Veterinary Officer II/I	K/L	7	5	5	5	5	776,880	826,200	852,600	866,704
Executive Assistant	H	1	1	-	-	-	102,520	-	-	-
Supplies Assistant	H	1	1	1	1	1	102,000	108,840	112,260	116,750
Assistant Animal Health Officer	H	2	1	1	1	1	98,580	105,420	108,840	113,193
Shorthand Typist	G/H	2	2	2	2	2	193,800	204,000	210,840	219,274
Assistant Animal Health/Meatgrader	G	5	2	2	2	2	176,880	183,600	190,320	197,932
Senior Library Assistant	G	1	-	1	1	1	-	66,720	69,360	72,134
Storeman/Senior	E/F/G	1	1	1	1	1	61,440	66,720	69,360	72,134
Clerical Officer/Senior	E/F/G	5	5	3	3	3	205,860	199,929	207,926	216,243
Artisan III/II/I Chargehand	D/E/F/G	4	2	2	2	2	117,300	123,927	128,884	134,040
Cook III/II/I/Senior	D/E/F/G	3	3	2	2	2	295,740	199,440	207,418	215,715
Driver III/II/I/Senior	D/E/F/G	4	4	2	2	2	327,600	176,966	184,045	191,407
Subordinate Staff	A/B/C/D	5	3	2	2	2	153,400	109,075	113,438	117,975
TOTAL FOR HEAD 472		**46**	**35**	**29**	**29**	**29**	**3,694,400**	**3,500,157**	**3,620,731**	**3,721,064**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
104 Information Management for Agriculture and Livestock Sector										
473 Dairy Training School - Naivasha										
Senior Animal Husbandry Officer	M	1	1	1	1	1	240,160	238,380	238,380	238,380
Senior Lab Technologist	L	1	1	1	1	1	165,240	175,800	181,080	188,323
Veterinary Officer II/I	K/L	3	3	3	3	3	461,260	479,880	495,720	515,549
Animal Husbandry Officer I	K/L	3	3	3	3	3	451,800	464,040	479,880	499,075
Lecturer I	K/L	7	7	7	7	7	440,549	1,119,720	1,156,680	1,202,947
Lecturer II	J	1	1	1	1	1	141,140	149,400	154,680	160,863
Assistant Livestock Officer II	H	3	3	3	3	3	271,480	381,420	381,420	381,420
Executive Assistant	H	1	1	-	-	-	116,760	-	-	-
Laboratory Technologist	H	1	1	1	1	1	113,200	119,100	123,120	128,045
Supplies Assistant	H	1	1	1	1	1	102,000	108,840	112,260	116,740
Assistant Livestock Health Officer II	H	1	1	1	1	1	98,580	105,420	108,840	113,194
Assistant Animal Husbandry Officer II	H	9	7	5	5	5	666,800	635,300	635,700	635,700
Dairy Assistant II/I/Senior	G/H	5	5	5	5	5	464,560	595,500	615,600	640,224
Housekeeper Assistant	G/H	1	1	1	1	1	95,480	102,000	105,420	109,637
Meat Grader	G	2	2	2	2	2	176,880	190,320	197,160	205,046
Animal Health Assistant III/Senior	F/G/H	3	3	3	3	3	238,740	357,300	369,360	384,134
Copy Typist	F/G/H	1	1	1	1	1	56,160	61,440	64,080	66,643
Housekeeping Assistant	F/G	1	1	1	1	1	63,900	66,720	69,360	72,134
Audio Visual Assistant	F	1	1	1	1	1	75,060	81,720	85,080	88,483
Clerical Officer/Higher/Senior	E/F/G	2	2	2	2	2	120,120	128,160	133,440	138,778
Library Assistant II/I/Senior	E/F/G	1	1	1	1	1	113,200	119,100	123,120	128,045
Storeman	E/F/G	1	1	1	1	1	61,440	66,720	69,360	72,134
Artisan III/II/I/Chargehand	D/F/G	2	2	1	1	1	102,280	54,538	56,719	58,988
Mechanic III/II/I/Senior	D/E/F/G	1	1	1	1	1	66,640	72,180	75,000	78,000
Plant Operator III/II/I/Senior	D/E/F/G	1	1	1	1	1	52,900	55,860	57,720	60,029
Laboratory Technician IV/III/II Trainee	D/E/F/G	1	1	1	1	1	69,380	75,000	78,360	81,494
Driver III/II/I/Senior	D/E/F/G	4	3	2	2	2	199,960	144,269	150,039	156,041
Cook III/II/I/Senior	D/E/F/G	3	3	3	3	3	108,180	225,000	235,080	244,483
Subordinate Staff	A/B/C	8	8	6	6	6	296,460	317,491	430,190	343,398

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
104 Information Management for Agriculture and Livestock Sector										
473 Dairy Training School - Naivasha										
TOTAL FOR HEAD 473		**70**	**67**	**60**	**60**	**60**	**5,630,309**	**6,690,618**	**6,982,848**	**7,107,927**
474 Livestock Information Services										
Senior Livestock Production Officer	M	1	1	1	1	1	228,197	223,500	230,940	238,380
Assistant Livestock Officer I	J	1	1	1	1	1	108,040	135,720	140,280	145,891
Assistant Livestock Officer II	H	1	1	1	1	1	108,040	131,160	131,160	131,160
Range Assistant II/I/Senior	F/G/H	1	1	1	1	1	103,200	119,100	123,120	128,045
Driver III/II/I/Senior	D/E/F/G	2	2	1	1	1	112,420	58,650	60,996	63,436
Subordinate Staff	A/B/C/D	4	3	2	2	2	113,560	83,760	87,110	90,594
TOTAL FOR HEAD 474		**10**	**9**	**7**	**7**	**7**	**773,457**	**751,890**	**773,606**	**797,506**
636 Provincial Farm Management Services										
Senior Agricultural Officer	M	6	5	5	5	5	917,500	1,154,700	1,191,900	1,191,900
Agricultural Officer II/I	K/L	9	7	7	7	7	845,800	1,119,720	1,156,680	1,202,947
Assistant Agricultural Officer	H/J	2	2	2	2	2	416,340	224,520	231,360	240,614
Driver	D/E/F/G	4	2	1	1	1	197,388	61,440	63,898	66,454
Subordinate Staff	A/B/C/D	2	2	2	2	2	83,760	89,280	92,400	96,096
TOTAL FOR HEAD 636		**23**	**18**	**17**	**17**	**17**	**2,460,788**	**2,649,660**	**2,736,238**	**2,798,011**
637 District Farm Management Services										
Senior Agricultural Officer	M	7	6	6	6	6	805,280	1,296,360	1,341,000	1,394,640
Agricultural Officer II/I	K/L	148	119	99	99	99	14,693,320	17,778,600	18,406,920	19,143,196
Assistant Agricultural Officer II/I	H/J	45	34	30	30	30	3,084,080	3,841,344	3,994,998	4,154,798
Agricultural Assistant II/I/Senior	G/H/J	195	117	97	97	97	12,947,434	12,734,280	13,134,420	13,659,797
Copy Typist	F/G/H	1	1	1	1	1	66,640	72,180	75,000	78,000
Clerical Officer	E/F/G	1	1	1	1	1	66,720	72,180	75,000	78,000
Driver III/II/I/Senior	D/E/F/G	25	20	14	12	12	801,180	894,566	797,442	829,340
Junior Agricultural Assistant	C/D/E	6	3	3	3	3	157,320	167,580	173,160	180,086
Subordinate Staff	A/B/C/D	8	6	4	4	4	254,080	178,560	185,702	193,130

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
104 Information Management for Agriculture and Livestock Sector										
637 District Farm Management Services										
TOTAL FOR HEAD 637		**436**	**307**	**255**	**253**	**253**	**32,876,054**	**37,035,650**	**38,183,642**	**39,710,987**
TOTAL FOR SUBVOTE 104		**1,624**	**1,283**	**1,025**	**1,022**	**1,022**	**112,117,172**	**126,313,036**	**130,360,903**	**134,791,374**
105 Monitoring and Management of Food Security										
502 Food Supplies and Management Services										
Principal Supply and Management Officer	N	1	1	1	1	1	224,720	238,380	245,820	255,653
Chief Supply and Management Officer	M	1	1	1	1	1	232,420	232,420	232,420	232,420
Senior Assistant Secretary	M	2	2	2	2	2	446,042	418,700	418,700	418,700
Senior Supply and Management Officer	L	2	2	2	2	2	377,240	377,240	377,240	377,240
Supply and Management Officer	K	4	-	-	-	-	-	-	-	-
Shorthand Typist	G/H	2	2	2	2	2	155,880	163,440	170,160	176,966
Copy Typist	F/G/H	3	2	2	2	2	112,420	119,160	122,880	127,795
Clerical Officer/Higher/Senior	E/F/G	5	4	2	2	2	224,880	120,057	124,860	129,854
Driver III/II/I/Senior	D/E/F/G	2	2	1	1	1	108,600	59,080	61,500	63,960
Subordinate Staff	A/B/C/D	5	4	3	3	3	179,840	144,144	149,909	155,905
TOTAL FOR HEAD 502		**27**	**20**	**16**	**16**	**16**	**2,062,042**	**1,872,621**	**1,903,489**	**1,938,493**
503 Regional Food Supply Management Offices										
Senior Supplies Officer	L	1	1	1	1	1	175,800	187,680	194,280	200,880
Senior Supply and Management Officer	L	5	2	-	-	-	371,200	-	-	-
Supply Management Officer	K	2	1	1	1	1	160,340	170,520	175,800	182,832
Executive Officer II	J	1	1	1	1	1	128,000	135,720	140,280	145,891
Clerical Officer/Higher/Senior	G/F/E	15	-	-	-	-	-	-	-	-
Copy Typist II/I	F/G/H	7	5	3	3	3	218,244	173,160	178,740	185,890
Driver III/II/I/Senior	D/E/F/G	7	6	4	4	4	179,220	198,682	206,628	214,893
Security Warden	C/D	1	1	1	1	1	46,500	49,320	50,880	52,915

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
105 Monitoring and Management of Food Security										
503 Regional Food Supply Management Offices										
Subordinate Staff	A/B/C/D	9	8	3	3	3	114,020	123,553	128,184	133,311
TOTAL FOR HEAD 503		**48**	**25**	**14**	**14**	**14**	**1,393,324**	**1,038,635**	**1,074,792**	**1,116,612**
TOTAL FOR SUBVOTE 105		**75**	**45**	**30**	**30**	**30**	**3,455,366**	**2,911,256**	**2,978,281**	**3,055,105**
106 Crop and Livestock Diseases and Pest Control										
233 Crop Protection Services										
Senior Deputy Director	Q	1	1	1	1	1	269,220	285,180	294,180	303,180
Assistant Director of Agriculture	N	1	1	1	1	1	245,820	261,240	261,240	261,240
Senior Agricultural Officer	M	4	1	1	1	1	209,460	223,500	230,940	238,380
Agricultural Officer II/I	K/L	6	5	5	5	5	738,361	879,000	905,400	941,616
Assistant Agricultural Officer II/I	H/J	2	1	1	1	1	127,140	135,720	140,280	145,891
ShortHand Typist	G/H/J	4	1	1	1	1	88,440	95,160	98,580	102,523
Copy Typist	F/G/H	5	2	2	2	2	115,440	122,880	128,160	133,276
Clerical Officer/Senior	E/F/G	2	2	2	2	2	133,440	144,360	150,000	156,000
Driver	D/E/F/G	7	5	3	3	3	254,400	163,613	170,157	176,963
Subordinate Staff	A/B/C/D	6	5	3	3	3	211,760	133,920	139,277	144,848
TOTAL FOR HEAD 233		**38**	**24**	**20**	**20**	**20**	**2,393,481**	**2,444,573**	**2,518,214**	**2,603,917**
290 Artificial Insemination Services										
Deputy Director of Vet Services	P	1	1	1	1	1	261,240	277,200	277,200	277,200
Assistant Director of Veterinary Services	N	1	1	1	1	1	245,820	261,240	261,240	261,240
Senior Veterinary Officer	M	7	6	6	6	6	1,340,240	1,385,640	1,430,280	1,430,280
Senior Livestock Officer	M	1	1	1	1	1	209,460	223,500	230,940	238,380
Veterinary Officer II/I	K/L	30	7	7	7	7	1,021,240	1,085,760	1,119,720	1,164,509
Livestock Production Officer II/I	K/L	1	1	1	1	1	154,680	165,240	170,520	177,341
Assistant Livestock Health Officer II	H	37	27	27	27	27	2,193,440	3,324,240	3,432,780	3,432,780
Supplies Assistant	H	2	1	1	1	1	105,420	112,260	115,680	133,934

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
106 Crop and Livestock Diseases and Pest Control										
290 Artificial Insemination Services										
Animal Health Assistant II/I/Senior	F/G/H	110	91	57	55	55	8,353,800	6,630,748	6,895,578	6,992,700
Clerical Officer/Higher/Senior	E/F/G	9	9	9	9	9	505,440	536,220	552,960	574,798
Storeman	E/F/G	2	1	-	-	-	84,440	-	-	-
Driver	D/E/F/G	13	12	7	7	7	654,440	406,660	422,927	439,844
Junior Animal Health Assistant II	C/D/E	84	69	47	47	47	3,311,773	3,016,166	3,136,813	3,136,813
Subordinate Staff	A/B/C/D	28	22	13	13	13	906,040	566,218	588,866	612,317
TOTAL FOR HEAD 290		**326**	**249**	**178**	**176**	**176**	**19,347,473**	**17,991,092**	**18,635,504**	**18,872,136**
426 Tick Control Programme										
Senior Veterinary Officer	M	4	1	1	1	1	223,500	238,380	238,380	238,380
Livestock Production Officer 11/1	K/L	4	4	4	4	4	618,720	682,080	703,200	703,200
Veterinary Officer II/I	K/L	17	3	3	3	3	480,620	511,560	532,022	553,302
Assistant Livestock Health Officer	H	56	50	47	47	47	5,271,000	5,320,099	5,532,903	5,754,219
Livestock Health Assistant/Senior	G/H	28	21	21	21	21	1,998,360	2,142,000	2,213,820	2,302,373
Copy Typist	F/G/H	1	1	1	1	1	66,640	72,180	75,000	78,000
Clerical Officer/Higher/Senior	E/F/G	4	2	2	2	2	133,440	144,360	150,000	156,720
Storeman II/I/Senior	E/F/G	2	1	1	1	1	64,080	69,360	72,180	75,067
Laboratory Technician III/IV	E/F/G	1	1	1	1	1	59,580	64,080	66,720	69,389
Artisan/Chargehand	D/E/F/G	2	2	1	1	1	117,300	59,580	61,963	64,442
Driver III/II/I	D/E/F/G	7	5	3	3	3	320,400	208,166	216,493	225,000
Dip Attendant/Junior Animal Health Assistant	C/D/E	840	748	504	464	464	30,048,149	33,122,040	34,446,922	35,824,798
Subordinate Staff	A/B/C/D	105	99	46	46	46	3,961,700	1,949,001	2,026,961	2,108,039
TOTAL FOR HEAD 426		**1,071**	**938**	**635**	**595**	**595**	**43,363,489**	**44,582,886**	**46,336,564**	**48,152,929**
431 Provincial Veterinary Services										
Deputy Director of Veterinary Services	P	7	3	3	3	3	791,700	807,660	831,600	831,600
Assistant Director of Veterinary Services	N	4	4	4	4	4	733,664	1,044,960	1,044,960	1,044,960
Senior Veterinary Officer	M	7	1	1	1	1	223,500	238,380	238,380	238,380
Executive Secretary	L	1	1	1	1	1	165,240	175,800	181,080	188,323

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
106 Crop and Livestock Diseases and Pest Control										
431 Provincial Veterinary Services										
Veterinary Officer II/I	K/L	10	2	4	4	4	269,320	618,720	639,840	665,434
Personal Secretary	J	1	1	1	1	1	123,120	131,160	135,720	140,280
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Shorthand Typist	H	7	7	7	7	7	461,880	809,760	833,700	861,840
Supplies Assistant	H	2	2	1	1	1	231,360	119,100	123,864	128,819
Executive Assistant	H	3	3	1	1	1	140,200	115,680	118,680	123,427
Assistant Liv Health Officer II/Lives Health Asst	H	1	1	1	1	1	112,260	119,100	123,120	128,045
Copy Typist	F/G/H	12	12	9	9	9	266,780	599,789	623,780	648,731
Senior Livestock Health Assistant/LHA	F/G/H	2	1	1	1	1	98,580	105,420	180,840	188,074
Clerical Officer/Higher/Senior	E/F/G	40	37	24	24	24	1,364,440	1,614,994	1,679,594	1,746,778
Storeman II/I/Senior	E/F/G	7	4	3	3	3	232,560	185,890	193,325	201,058
Driver III/II/I/Senior	D/E/F/G	27	25	8	8	8	368,000	577,075	600,158	624,164
Artisan/Chargehand	D/E/F/G	8	7	2	2	2	167,080	112,320	116,812	121,484
Mechanic III/II/I/Chargehand	D/E/F/G	10	7	3	3	3	91,020	180,087	187,289	194,780
Junior Livestock Health Assistant/Senior	C/D/E/F	8	4	4	4	4	203,520	216,000	223,440	232,378
Security Warden	C/D/E	1	1	1	1	1	46,200	49,320	50,880	52,915
Subordinate Staff	A/B/C/D	30	29	7	7	7	394,340	304,886	317,081	329,764
TOTAL FOR HEAD 431		189	152	86	86	86	6,484,764	8,126,101	8,444,143	8,691,234
432 District Veterinary Services										
Assistant Director of Veterinary Services	N	26	26	26	26	26	8,197,880	6,584,760	6,792,240	6,792,240
Senior Veterinary Officer	M	75	75	75	75	75	20,762,500	17,878,500	17,878,500	17,878,500
Senior Production Officer II/I	M	1	1	1	1	1	216,060	230,940	238,380	238,380
Zoologist	L	1	1	1	1	1	181,080	194,280	200,880	200,880
Veterinary Officer II/I	K/L	287	97	97	97	97	17,944,800	14,491,800	15,003,960	15,003,960
Livestock Production Officer	K/L	2	2	2	2	2	309,360	319,920	330,480	348,699
Assistant Livestock Health Officer II	H	30	18	8	8	8	-	707,856	736,180	765,627
Supplies Assistant	H	12	12	6	6	6	1,265,040	679,161	706,328	734,581
Shorthand Typist	G/H	30	26	26	26	26	1,875,700	2,037,360	2,124,720	2,209,709

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
106 Crop and Livestock Diseases and Pest Control										
432 District Veterinary Services										
Livestock Health Assistant/SENIOR	F/G/H	60	55	55	55	55	8,606,600	6,992,700	6,992,700	6,992,700
Copy Typist	F/G/H	96	84	72	72	72	6,829,180	5,404,838	5,621,032	5,845,873
Clerical Officer/Higher/Senior	E/F/G	306	302	166	166	166	20,977,240	11,165,356	11,611,971	12,076,450
Storeman II/I/Senior	E/F/G	36	33	23	23	23	2,199,360	1,659,091	1,725,455	1,794,473
Laboratory Technician IV/III/II	E/F/G	1	1	1	1	1	41,880	50,880	52,440	54,538
Driver 111/11/1/Senior	D/E/F/G	290	280	156	148	148	22,060,360	9,884,160	10,279,526	10,690,707
Mechanic Chargehand	D/E/F/G	52	48	26	26	26	318,586	1,804,108	1,876,273	1,951,324
Junior Animal Health Assistant	C/D/E	65	36	26	26	26	3,119,360	2,148,058	2,233,971	2,323,330
Security Warden	C/D/E	1	1	1	1	1	41,880	44,640	46,200	48,048
Subordinate Staff	A/B/C/D	400	395	225	225	225	22,326,880	11,175,840	11,622,873	12,087,788
TOTAL FOR HEAD 432		**1,771**	**1,493**	**993**	**985**	**985**	**137,273,746**	**93,454,248**	**96,074,109**	**98,037,807**
437 Veterinary Clinical Services										
Deputy Director of Veteinary Services	P	1	1	1	1	1	461,240	277,200	277,200	277,200
Senior Veterinary Officer	M	4	3	3	3	3	1,237,620	715,140	715,140	715,140
Veterinary Officer II/I	K/L	21	5	5	5	5	1,247,000	773,400	799,800	831,792
Assistant Livestock Health Officer II	H	3	1	1	1	1	212,260	119,100	123,120	128,044
Livestock Health Assistant/Senior	F/G/H	25	15	15	15	15	32,598,973	1,427,400	1,478,700	1,537,848
Driver III/II/I/Senior	D/E/F/G	9	1	1	1	1	158,140	61,440	64,080	66,643
Junior Livestock Health Assistant	C/D/E/F	15	9	9	9	9	702,740	552,960	576,720	599,789
Subordinate Staff	A/B/C/D	10	6	4	4	4	440,660	174,220	181,190	188,438
TOTAL FOR HEAD 437		**88**	**41**	**39**	**39**	**39**	**37,058,633**	**4,100,860**	**4,215,950**	**4,344,894**
447 Tsetse Control Services										
Deputy Director of Veterinary Services	R	1	1	1	1	1	272,040	277,200	277,200	277,200
Chief Zoologist	N	1	1	1	1	1	249,540	238,380	238,380	238,380
Assistant Director of Veterinary Services	N	3	2	2	2	2	284,200	522,480	522,480	522,480
Zoologist II/I	K/L	11	11	11	11	11	531,672	2,137,080	2,209,680	2,298,067
Zoologist	J	2	2	2	2	2	162,860	271,448	280,560	291,782

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
106 Crop and Livestock Diseases and Pest Control										
447 Tsetse Control Services										
Shorthand Typist	H	-	1	1	1	1	105,420	112,260	115,680	120,307
Assistant Livestock Health Officer II	H	10	8	8	8	8	570,720	925,440	952,800	990,912
Supplies Assistant	H	1	1	1	1	1	108,840	115,680	119,100	123,864
Livestock Health Assistant/Senior	F/G/H/	10	7	7	7	7	316,580	761,880	785,820	817,253
Copy Typist	F/G	1	1	1	1	1	78,360	85,080	88,440	91,978
Lab Technician	F/G	1	1	1	1	1	72,180	78,360	81,720	84,988
Clerical Officer/Senior	E/F/G	4	4	2	2	2	145,760	133,286	138,618	144,163
Driver III/II/I/Senior	D/E/F/G	10	9	5	5	5	205,940	300,144	312,149	324,635
Mechanic/Chargehand	D/E/F/G	1	1	1	1	1	88,440	95,160	98,580	102,523
Junior Livestock Health Assistant	C/D/E/F/	10	6	6	6	6	224,000	346,320	357,480	371,779
Subordinate Staff	A/B/C/D	26	22	13	13	13	306,040	566,218	588,866	612,421
TOTAL FOR HEAD 447		**92**	**78**	**63**	**63**	**63**	**3,722,592**	**6,966,416**	**7,167,553**	**7,412,732**
448 Disease and Pest Control Services										
Deputy Director of Veterinary Services	P	2	2	2	2	2	514,500	538,440	554,400	554,400
Assistant Director, Veterinary Services	N	10	10	10	10	10	1,383,800	2,458,200	2,542,600	2,612,400
Senior Veterinary Officer	M	40	34	34	34	34	4,599,000	6,829,920	6,897,240	6,829,920
Veterinary Officer II/I	K/L	220	143	123	123	123	15,119,240	19,407,960	20,060,040	20,862,442
Livestock Production Officer II/I	K/L	2	2	2	2	2	309,360	330,480	341,040	351,600
Agricultural Officer II/I	K/L	1	1	1	1	1	159,960	170,520	175,800	182,832
Senior Assistant Livestock Officer	K	4	1	1	1	1	144,840	154,680	159,960	166,358
Laboratory Technologist I	K	2	2	2	2	2	289,680	309,360	319,920	332,717
Laboratory Technologist II	J	1	1	1	1	1	131,160	140,280	144,840	150,634
Assistant Livestock Health Officer II	H	106	99	99	99	99	6,973,700	9,759,420	10,098,000	10,501,920
Shorthand Typist	G/H	2	2	2	2	2	183,960	197,160	204,000	212,160
Animal Health Assistant II/I/Senior	F/G/H	929	765	611	611	611	29,834,700	50,907,360	52,921,680	55,038,541
Copy Typist	F/G/H	9	8	8	8	8	533,760	554,880	577,440	600,538
Laboratory Technician	F/G/H	30	7	6	6	6	619,080	570,960	591,480	615,139
Clerical Officer/Higher/Senior	E/F/G	12	12	7	7	7	743,760	462,571	481,074	500,316

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
106 Crop and Livestock Diseases and Pest Control										
448 Disease and Pest Control Services										
Driver III/II/I/Senior	D/E/F/G	24	23	15	15	15	595,280	913,576	950,120	988,125
Artisan	D/E/F/G	2	2	1	1	1	133,440	68,040	70,762	73,592
Mechanic/Chargehand	D/E/F/G	1	1	1	1	1	57,720	61,440	64,080	66,643
Junior Animal Health Assistant II/Senior	C/D/E	520	500	306	267	267	14,528,780	19,934,880	20,591,760	21,415,430
Subordinate Staff	A/B/C/D	100	95	46	46	46	2,704,000	2,044,641	2,126,427	2,211,484
TOTAL FOR HEAD 448		**2,017**	**1,710**	**1,278**	**1,239**	**1,239**	**79,559,720**	**115,814,768**	**119,872,663**	**124,267,191**
490 Veterinary Farms Development										
Senior Animal Health Officer/SVO	M	1	1	1	1	1	170,520	181,080	182,680	189,987
Veterinary Officer	K/L	2	1	1	1	1	159,960	170,520	175,800	182,832
Senior Assistant Livestock Health Officer	K	3	1	1	1	1	159,960	165,040	170,520	177,341
Assistant Livestock Health Officer II	H	6	6	6	6	6	674,440	714,600	738,720	768,269
Copy Typist	F/G/H	2	2	2	2	2	183,600	197,160	204,000	212,160
Lab Technician IV/III/II	F/G/H	1	1	1	1	1	98,580	105,420	108,840	113,194
Livestock Health Assistant/Senior	F/G/H	12	8	6	6	6	734,400	591,480	612,000	636,480
Clerical Officer/Senior	E/F/G	5	5	3	3	3	375,140	244,483	254,262	264,432
Artisan III/II/I/Chargehand	D/E/F/G	1	1	1	1	1	54,560	57,720	55,580	57,803
Driver III/II/I/Senior	D/E/F/G	7	6	4	4	4	432,860	312,000	324,480	337,459
Junior Animal Health Assistant/Senior	C/D/E/F	6	3	3	3	3	173,160	235,080	245,160	254,966
Subordinate Staff	A/B/C/D	66	63	34	34	34	1,180,865	1,359,945	1,414,343	1,470,917
TOTAL FOR HEAD 490		**112**	**98**	**63**	**63**	**63**	**4,398,045**	**4,334,528**	**4,486,385**	**4,665,840**
551 Foot and Mouth Disease										
Veterinary Officer II/I	K/L	2	2	2	2	2	231,154	341,040	351,600	365,664
Assistant Animal Health Officer II	H	1	1	1	1	1	108,840	115,680	119,100	124,675
Animal Health Assistant II/I/Senior	F/G/H	12	8	8	8	8	305,100	533,760	554,880	577,075
Junior Animal Health Assistant/Senior	C/D/E	4	2	2	2	2	93,040	98,640	100,760	104,790
Subordinate Staff III/II/I/Senior	A/B/C/D	6	4	3	3	3	114,760	130,666	135,892	141,328

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
106 Crop and Livestock Diseases and Pest Control										
551 Foot and Mouth Disease										
TOTAL FOR HEAD 551		**25**	**17**	**16**	**16**	**16**	**852,894**	**1,219,786**	**1,262,232**	**1,313,532**
552 Pastoral Areas Veterinary Services										
Senior Animal Health Officer/SVO	M	1	1	1	1	1	165,240	181,080	187,680	195,187
Veterinary Officer II/I	K/L	6	5	5	5	5	499,800	852,600	879,000	914,160
Assistant Livestock Health Officer II	H	5	5	5	5	5	244,200	578,400	595,500	619,320
Animal Health Assistant II/I/Senior	F/G/H	32	22	22	22	22	1,035,310	1,871,760	1,945,680	2,023,507
Junior Animal Health Assistant	C/D/E	23	15	15	15	15	369,600	693,000	716,400	745,056
Subordinate Staff III/II/I/Senior	A/B/C/D	4	2	2	2	2	82,380	86,520	89,280	92,851
TOTAL FOR HEAD 552		**71**	**50**	**50**	**50**	**50**	**2,396,530**	**4,263,360**	**4,413,540**	**4,590,081**
553 Rabies Control										
Veterinary Officer II/I	K/L	6	6	6	6	6	64,480	991,440	1,023,120	1,064,045
Assistant Livestock Health Officer II	H	7	7	7	7	7	461,880	809,760	833,700	867,048
Animal Health Assistant II/I/Senior	F/G/H	30	16	16	16	16	1,067,396	1,361,280	1,415,040	1,471,642
Junior Animal Health Assistant	C/D/E	15	9	9	9	9	301,760	429,840	443,880	461,635
Subordinate Staff III/II/I/Senior	A/B/C/D	4	3	3	3	3	123,560	133,920	138,600	144,144
TOTAL FOR HEAD 553		**62**	**41**	**41**	**41**	**41**	**2,019,076**	**3,726,240**	**3,854,340**	**4,008,514**
TOTAL FOR SUBVOTE 106		**5,862**	**4,891**	**3,462**	**3,373**	**3,373**	**338,870,443**	**307,024,858**	**317,281,197**	**326,960,807**
107 Protection of Natural Resource Base for Agriculture and Livestock										
228 Headquarters Agricultural Engineering Services										
Deputy Director of Agriculture	P	1	1	1	1	1	271,680	277,200	277,200	277,200
Assistant Director of Agriculture	N	1	1	1	1	1	240,160	253,260	261,240	261,240
Senior Agricultural Officer	M	3	3	3	3	3	548,283	648,180	670,500	697,320
Driver	D/E/F/G	3	3	2	2	2	174,400	123,926	128,883	134,037
Subordinate Staff	A/B/C/D	6	6	4	4	4	247,100	174,220	181,190	188,438

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
107 Protection of Natural Resource Base for Agriculture and Livestock										
228 Headquarters Agricultural Engineering Services										
TOTAL FOR HEAD 228		**14**	**14**	**11**	**11**	**11**	**1,481,623**	**1,476,786**	**1,519,013**	**1,558,235**
246 Soil and Water Conservation										
Deputy Director of Agriculture	P	1	1	1	1	1	253,260	269,220	277,200	277,200
Assistant Director of Agriculture	N	2	2	2	2	2	447,000	476,760	491,640	511,305
Senior Agricultural Officer	M	13	11	11	11	11	1,709,680	2,376,660	2,458,500	2,556,840
Agricultural Officer II/I	K/L	96	74	74	74	74	8,531,444	11,055,600	11,446,320	11,904,173
Executive Officer 11	J	2	2	2	2	2	242,220	254,280	262,320	272,812
Assistant Agricultural Officer	G/H	376	282	203	191	191	23,764,000	26,641,742	27,707,412	28,815,708
Agricultural Assistant	G/H	566	340	270	244	244	24,212,000	32,531,400	33,660,000	35,006,400
ShortHand Typist	G/H	8	2	2	2	2	176,880	190,320	197,160	205,046
Storeman II/I/Senior	E/F/G	4	1	1	1	1	66,720	75,000	78,360	81,494
Copy Typist	E/F/G	12	4	4	4	4	266,880	288,720	300,000	312,000
Clerical Officer/Senior	E/F/G	16	14	8	8	8	634,080	577,075	600,158	624,164
Driver	D/E/F/G	22	15	9	9	9	772,040	557,718	580,027	603,228
Mechanic III/II/I	D/E/F	8	1	1	1	1	61,440	66,720	69,360	72,134
Junior Agricultural Assistant	C/D/E	40	25	20	20	20	733,000	1,311,000	1,350,000	1,404,000
Subordinate Staff	A/B/C/D	36	31	19	19	19	812,840	854,818	889,010	924,570
TOTAL FOR HEAD 246		**1,202**	**805**	**627**	**589**	**589**	**62,683,484**	**77,527,033**	**80,367,467**	**83,571,074**
247 Agricultural Mechanization Services										
Assistant Director of Agriculture	N	1	1	1	1	1	232,440	238,380	245,820	255,652
Senior Agricultural Officer	M	8	6	6	6	6	1,256,100	1,341,000	1,385,640	1,441,066
Agricultural Officer	K/L	26	24	24	24	24	3,585,600	3,839,040	3,965,760	4,124,390
Inspector Mechanical	H	6	1	1	1	1	105,420	112,260	115,680	120,307
Inspector Irrigation	H	8	4	4	4	4	462,720	492,480	508,560	528,902
Executive Assistant	H	4	1	1	1	1	112,260	119,100	123,120	128,045
Assistant Agricultural Officer III/II	H	81	61	49	40	40	6,847,860	6,193,200	6,185,600	6,185,600

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
107 Protection of Natural Resource Base for Agriculture and Livestock										
247 Agricultural Mechanization Services										
Agricultural Assistant	G/H	54	48	45	40	40	4,406,400	4,731,240	4,896,000	5,095,600
Copy Typist	F/G/H	2	2	2	2	2	133,440	144,360	150,000	156,000
Clerical Officer/Senior	E/F/G	12	9	5	5	5	575,140	333,216	346,545	360,407
Driver	D/E/F/G	36	28	18	18	18	746,797	1,010,880	1,051,315	1,093,368
Artisan III/II/I/Chargehand	D/E/F/G	15	11	2	2	2	576,840	112,320	116,812	121,484
Mechanic III/II/I	D/E/F/G	64	53	28	28	28	1,613,960	1,510,118	1,570,523	1,633,344
Plant Operator III/II/I/Senior	D/E/F/G	98	81	34	34	34	2,247,640	1,933,920	2,011,276	2,091,727
Junior Agricultural Assistant	C/D/E	15	6	6	6	6	302,640	335,160	346,320	360,172
Subordinate Staff	A/B/C/D	74	68	42	42	42	2,800,460	1,829,318	1,902,491	1,978,591
TOTAL FOR HEAD 247		**504**	**404**	**268**	**254**	**254**	**26,005,717**	**24,275,992**	**24,921,462**	**25,674,655**
250 Irrigation Development										
Senior Agricultural Officer	M	12	10	10	10	10	1,451,400	2,008,800	2,028,600	2,094,600
Agricultural Officer II/I	K/L	94	75	75	75	75	9,066,510	12,789,000	13,185,000	13,712,400
Senior Assistant Agricultural Officer	K	4	1	1	1	1	154,180	159,960	165,240	171,850
Senior Personal Secretary	K	1	1	1	1	1	144,840	154,680	159,960	166,358
Assistant Agricultural Officer	H/J	96	73	70	50	50	6,695,660	8,184,980	8,444,640	8,482,426
Inspector Irrigation	H	6	4	4	4	4	435,360	462,720	476,400	495,456
Agricultural Assistant	G	56	45	45	30	30	4,436,100	4,743,900	4,897,800	4,897,800
Copy Typist	F/G/H	1	1	1	1	1	69,360	75,000	78,360	81,494
Clerical Officer/Higher/Senior	E/F/G	2	2	2	2	2	128,160	138,720	144,360	150,134
Storeman II/I	E/F/G	2	1	1	1	1	66,720	72,180	75,000	78,000
Driver III/II/I/Senior	D/E/F/G	14	6	4	4	4	118,640	266,573	277,236	288,325
Artisan	D/E/F	3	2	1	1	1	128,160	66,720	69,388	72,164
Mechanic III/II	D/E/F	5	1	1	1	1	59,580	64,080	66,720	69,389
Junior Agricultural Assistant	C/D/E	14	5	5	5	5	288,600	307,200	320,400	333,216
Subordinate Staff	A/B/C/D	16	14	8	8	8	359,220	357,404	371,404	386,260
TOTAL FOR HEAD 250		**326**	**241**	**229**	**194**	**194**	**23,602,490**	**29,851,917**	**30,760,508**	**31,479,872**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
107 Protection of Natural Resource Base for Agriculture and Livestock										
254 Farm Management Development										
Deputy Director of Agriculture	P	1	1	1	1	1	269,220	277,200	277,200	277,200
Assistant Director of Agriculture	N	3	1	1	1	1	245,820	261,240	261,240	261,240
Senior Agricultural Officer	M	8	6	6	6	6	1,238,800	1,296,360	1,341,000	1,385,640
Agricultural Officer II/I	K/L	14	11	11	11	11	1,476,410	1,759,560	1,817,640	1,875,720
Assistant Agricultural Officer	H	1	1	1	1	1	105,420	112,260	115,680	120,307
Executive Assistant	H	4	2	1	1	1	180,240	190,320	197,160	205,046
ShortHand Typist	G/H	2	1	1	1	1	88,440	95,160	98,580	102,523
Agricultural Assistant	G	2	2	2	2	2	183,600	197,160	204,000	212,160
Subordinate Staff	A/B/C/D	4	2	2	2	2	89,280	95,520	98,640	102,585
TOTAL FOR HEAD 254		**39**	**27**	**26**	**26**	**26**	**3,877,230**	**4,284,780**	**4,411,140**	**4,542,421**
449 District Range Management Services										
Range Officer II/I	K/L	84	84	84	84	84	14,436,640	13,880,160	14,323,680	14,767,200
Assistant Range Officer III	H	90	82	82	82	68	11,766,200	10,095,840	8,645,520	8,645,520
Copy Typist	F/G/H	2	2	2	2	2	133,300	144,360	150,000	156,000
Technical Range Assistant II/I/Senior	F/G/H	87	84	84	84	84	11,739,854	8,855,280	9,142,560	9,508,262
Clerical Officer/Higher/Senior	E/F/G	5	5	3	3	3	1,081,140	185,890	193,325	201,058
Storeman II/I/Senior	E/F/G	1	1	1	1	1	63,900	66,720	69,360	72,134
Driver III/II/I/Senior	D/E/F/G	26	26	24	17	17	1,511,600	1,053,374	1,095,509	1,139,329
Junior Range Assistant I	C/D/E	7	5	5	5	5	1,309,920	333,600	346,800	360,672
Subordinate Staff	A/B/C/D	24	21	21	13	13	1,864,860	566,218	588,866	612,420
TOTAL FOR HEAD 449		**326**	**310**	**306**	**291**	**277**	**43,907,414**	**35,181,442**	**34,555,620**	**35,462,595**
451 Range Management and Improvement										
Range Officer II/I	K/L	40	40	40	40	40	11,813,300	6,609,600	6,820,800	7,093,632
Assistant Range Officer I	J	6	6	6	6	6	586,808	928,080	959,760	896,400
Assistant Range Officer III/II	H	149	134	134	106	86	709,740	12,126,280	12,934,040	13,549,700
Technical Range Officer II/I/Senior	F/G/H	193	193	193	143	143	6,449,720	11,498,940	11,857,920	11,857,920
Driver III/II/I/Senior	D/E/F/G	4	4	4	3	3	132,540	185,890	193,325	201,058

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
107 Protection of Natural Resource Base for Agriculture and Livestock										
451 Range Management and Improvement										
Subordinate Staff	A/B/C/D	6	6	6	4	4	119,060	185,702	193,130	200,855
TOTAL FOR HEAD 451		**398**	**383**	**383**	**302**	**282**	**19,811,168**	**31,534,492**	**32,958,975**	**33,799,565**
452 Rangeland Firebreak Construction and Maintenance										
Assistant Livestock Officer (Range)	H	2	2	2	2	2	264,400	276,000	280,560	254,280
Copy Typist	F/G/H	1	1	1	1	1	66,640	72,180	75,000	78,000
Livestock Production Assistant (Range) II/I/Senior	F/G/H	2	2	2	2	2	240,240	246,240	254,280	264,451
Clerical Officer/Higher/Senior	E/F/G	1	1	1	1	1	66,640	72,180	75,000	78,000
Mechanic III/II/I/Chargehand	D/E/F/G	2	2	2	2	2	120,120	138,720	144,360	150,134
Plant Operator III/II/I/Senior	D/E/F/G	5	4	4	2	2	165,284	116,188	120,836	125,669
Driver III/II/I/Senior	D/E/F/G	3	3	2	2	2	168,640	120,057	124,860	129,854
Subordinate Staff	A/B/C/D	4	4	4	3	3	174,080	139,277	144,848	150,642
TOTAL FOR HEAD 452		**20**	**19**	**18**	**15**	**15**	**1,266,044**	**1,180,842**	**1,219,744**	**1,231,030**
461 Provincial Rangeland Development Services										
Assistant Director of Livestock Development	N	4	4	4	4	4	521,900	1,044,960	1,044,960	1,044,960
Senior Range Officer	M	7	7	7	7	7	1,732,320	1,616,580	1,668,660	1,668,660
Range Officer II/I	K/L	14	14	14	14	14	2,322,640	2,461,200	2,535,120	2,627,520
Senior Assistant Range Officer	K/L	6	6	6	6	6	729,780	1,165,620	1,205,280	1,205,280
Assistant Range Officer I	J	2	1	1	1	1	155,340	149,400	149,400	149,400
Cartographer I	J	1	1	1	1	1	150,600	149,400	149,400	149,400
Cartographer II	H	1	1	1	1	1	102,400	108,840	112,260	115,680
Range Assistant II/I/Senior	F/G/H	33	29	29	29	29	1,475,000	2,369,880	2,467,320	2,566,013
Assistant Cartographer	F	1	1	1	1	1	75,020	78,360	81,720	85,080
TOTAL FOR HEAD 461		**69**	**64**	**64**	**84**	**64**	**7,265,000**	**9,144,240**	**9,414,120**	**9,611,993**
TOTAL FOR SUBVOTE 107		**2,898**	**2,267**	**1,932**	**1,746**	**1,712**	**189,900,178**	**214,457,524**	**220,128,049**	**226,931,440**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
108 Regional Development										
573 Rural Development Services Co-ordination										
Deputy Secretary	P	1	1	1	1	1	207,760	277,200	277,200	277,200
Under Secretary	N	2	1	1	1	1	173,500	238,380	245,820	253,260
Personal Secretary	J	1	1	1	1	1	155,420	112,260	115,680	120,307
Shorthand Typist	G/H	3	1	1	1	1	155,420	112,260	115,680	120,307
Copy Typist	F/G/H	5	2	2	2	2	128,160	128,160	133,440	138,778
Clerical Officer	E/F/G	1	1	1	1	1	60,880	54,000	55,860	58,094
Driver III/II/I/Senior	D/E/F/G	2	2	2	2	2	64,340	76,920	79,200	82,368
Subordinate Staff	A/B/C	7	4	3	3	3	48,277	75,176	78,183	81,310
TOTAL FOR HEAD 573		**22**	**13**	**12**	**12**	**12**	**993,757**	**1,074,356**	**1,101,063**	**1,131,624**
944 Integrated ASAL Programmes										
Director of Land Reclamation	Q	1	1	1	1	1	298,680	303,180	303,180	303,180
Deputy Director of Land Reclamation	P	1	1	1	1	1	253,260	269,220	277,200	277,200
Under Secretary	N	1	1	1	1	1	201,580	209,460	216,060	223,500
Principal Economist/Statistician	N	1	1	1	1	1	204,520	216,060	223,500	230,940
Assistant Director of Land Reclamation	N	2	1	1	1	1	101,580	209,460	216,060	223,500
Senior Economist/Statistician	M	3	3	3	3	3	391,220	432,120	447,000	464,880
Research Officer	M	1	1	1	1	1	200,880	209,460	216,060	223,500
Project Coordinator	M	1	1	1	1	1	75,800	187,680	194,280	200,880
Senior Assistant Secretary	M	1	1	1	1	1	100,880	209,460	216,060	233,500
Senior Land Reclamation Officer	M	8	6	6	6	6	624,380	1,205,280	1,217,160	1,265,846
Economist/Statistician	K/L	22	14	14	14	14	1,913,122	1,963,920	2,027,760	2,091,600
Senior Personal Secretary	K	1	1	1	1	1	123,120	131,160	135,720	141,149
Assistant Secretary III/II/I	J/K/L	1	1	1	1	1	119,100	127,140	131,160	135,720
Personal Secretary	J	2	2	2	2	2	224,520	238,200	246,240	256,090
Assistant Economist	J	6	3	3	3	3	258,920	381,420	393,490	409,229
Superitendent Warden	J	-	1	1	1	1	135,720	144,840	149,400	155,376
Accounts Assistant	H	-	1	1	1	1	112,260	119,100	123,120	128,045
Shorthand Typist	G/H	6	6	6	6	6	300,320	433,080	450,000	468,000

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003 2004
							KShs	KShs	KShs	KShs
108 Regional Development										
944 Integrated ASAL Programmes										
Copy TypistIII/ II/I	F/G/H	15	10	10	10	10	406,660	750,000	783,600	814,944
Storeman III/II/I/ Senior	E/F/G/	-	2	2	2	2	117,300	125,860	130,895	136,131
Clerical Officer/Higher/Senior	E/F/G	16	16	10	10	10	462,620	561,600	584,064	607,427
Driver	D/E/F/G	32	25	18	18	18	731,500	952,474	990,573	1,030,196
Subordinate Staff III/II/I/Senior	A/B/C/D	34	15	7	7	7	220,740	255,091	265,295	275,907
TOTAL FOR HEAD 944		**155**	**114**	**93**	**93**	**93**	**7,578,682**	**9,635,265**	**9,937,877**	**10,296,740**
945 Turkana Rehabilitation Project										
Project Manager	M	1	1	1	1	1	181,080	194,280	200,880	202,860
Deputy Project Manager	L	1	1	1	1	1	149,400	159,960	165,240	170,520
Area Co-ordinator	J	2	2	2	2	2	245,600	309,360	319,920	332,717
Personnel Assistant	H	-	1	1	1	1	114,820	119,100	123,120	128,045
Supplies Assistant	H	1	1	1	1	1	88,440	95,160	98,580	102,523
Accounts Assistant	H	1	1	1	1	1	88,440	95,160	98,580	102,523
Site Manager(Executive Assistant)	H	20	2	2	2	2	260,720	246,240	254,280	264,451
Shorthand Typist	G/H	1	1	1	1	1	66,720	72,180	75,000	78,000
Copy Typist III/II/I	F/G/H	1	1	1	1	1	66,720	72,180	75,000	78,000
Clerical Officer/Higher/Senior	E/F/G	10	10	10	10	10	451,500	577,200	595,800	619,632
Driver III/II/I/Senior	D/E/F/G	20	30	30	30	30	1,284,845	1,479,600	1,526,400	1,573,200
Mechanic III/II/I/Chargehand	D/E/F	4	9	9	9	9	550,900	705,240	735,480	764,899
ArtisanIII/II/I/Charge Hand	D/E/F	6	5	2	2	2	256,460	109,075	113,438	117,976
Subordinate Staff III/II/I/Senior	A/B/C/D	64	50	39	25	25	1,577,320	1,126,320	1,171,373	1,218,228
Watchman II/I	A/B/C	8	8	8	8	8	402,680	382,080	382,080	382,080
TOTAL FOR HEAD 945		**140**	**123**	**109**	**95**	**95**	**5,785,645**	**5,743,135**	**5,935,171**	**6,135,654**
TOTAL FOR SUBVOTE 108		**317**	**250**	**214**	**200**	**200**	**14,358,084**	**16,452,756**	**16,974,111**	**17,564,018**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
109 Department of Registrar of Co-operative Societies										
587 Co operative Tribunal										
Chairman	Q	1	-	1	1	1	-	303,180	303,180	303,180
Deputy Chairman	P	1	-	1	1	1	-	263,410	280,010	295,010
Secretary	P	1	-	1	1	1	-	263,410	280,010	295,010
TOTAL FOR HEAD 587		**3**	**-**	**3**	**3**	**3**	**-**	**830,000**	**863,200**	**893,200**
589 Headquarters Administrative And Registration Services										
Registrar of Co operative Societies	Q	1	1	1	1	1	277,200	294,180	303,180	303,180
Deputy Registrar of Co operative Societies	P	1	1	1	1	1	216,060	230,940	238,380	245,820
Assistant Registrar of Co operative Societies	N	3	3	3	3	3	543,602	608,580	628,380	648,180
TOTAL FOR HEAD 589		**5**	**5**	**5**	**5**	**5**	**1,036,862**	**1,133,700**	**1,169,940**	**1,197,180**
705 Planning and Feasibility Studies										
Deputy Chief Economist	N	1	1	1	1	1	238,380	202,860	209,460	216,060
Senior Economist	M	1	2	1	1	1	280,645	238,380	238,380	238,380
Economist I/II	K/L	6	4	3	3	3	539,840	519,028	539,789	561,381
Personal Secretary 11	J	-	1	1	1	1	123,120	131,160	135,720	141,149
Assistant Economist	J	-	1	1	1	1	123,120	131,160	135,720	141,149
Shorthand Typist II/I	G/H	2	1	1	1	1	98,580	105,420	108,840	113,194
Copy Typist II/I/ Senior	F/G/H	1	1	1	1	1	66,720	69,360	72,180	75,067
Clerical Officer/Higher/Senior	E/F/G	2	-	1	1	1	-	66,720	69,360	72,134
Driver III/II/I/Senior	D/E/F/G	3	1	1	1	1	46,200	50,880	52,440	54,538
Senior Subordinate Staff	D	1	1	-	-	-	52,440	-	-	-
Subordinate Staff III/II/I/Senior	A/B/C/D	1	-	1	1	1	-	40,740	41,880	43,555
TOTAL FOR HEAD 705		**18**	**13**	**12**	**12**	**12**	**1,569,045**	**1,555,708**	**1,603,769**	**1,656,607**
706 Headquarters Co-operative Administrative Services										
Commissioner	Q	1	1	1	1	1	321,180	303,180	303,180	303,180
Deputy Commissioner	P	3	3	3	3	3	831,600	823,620	831,600	831,600

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
109 Department of Registrar of Co-operative Societies										
706 Headquarters Co-operative Administrative Services										
Principal State Counsel	N	1	1	1	1	1	301,320	261,240	261,240	261,240
Senior Assistant Commissioner	N	4	4	4	4	4	783,280	837,840	864,240	894,000
Assistant Commissioner	M	7	7	9	9	9	1,468,660	1,625,500	1,680,780	1,698,600
Senior State Counsel	M	5	-	1	1	1	-	181,080	187,680	195,187
Senior Personal Secretary	L	1	1	1	1	1	181,080	194,280	200,880	200,880
Senior Co-operative Officer	L	9	8	7	7	7	1,287,160	1,359,960	1,406,160	1,462,406
State Counsel I	L	4	-	1	1	1	-	149,400	154,680	160,867
Executive Officer I	K	1	-	1	1	1	-	154,680	159,960	166,358
State Counsel II	K	8	-	1	1	1	-	140,280	144,840	149,801
Co-operative Officer II/I	J/K	3	3	4	4	4	407,160	435,360	449,040	467,002
Executive Officer II	J	1	1	-	-	-	-	-	-	-
Co-operative Officer III	H	2	2	2	2	2	242,220	250,260	254,280	254,280
Executive Assistant	H	2	2	1	1	1	224,520	123,120	127,140	127,140
Assistant Co-operative Officer	H	2	2	1	1	1	238,200	127,140	127,140	127,140
Shorthand Typist II/I	G/H	8	8	4	4	4	795,920	408,000	421,680	438,547
Copy Typist II/I/Senior	F/G/H	10	9	8	8	8	719,020	761,280	788,640	820,186
Clerical Officer/Higher/Senior	E/F/G	28	12	4	4	4	565,260	325,977	339,016	352,576
Storeman II/I/Senior	E/F/G	1	1	1	1	1	69,360	75,000	78,360	81,494
Driver III/II/I Senior	D/E/F/G	9	1	1	1	1	57,720	61,440	64,080	66,643
Subordinate Staff III/II/I/Senior	A/B/C/D	3	2	2	2	2	65,440	108,000	108,000	108,000
TOTAL FOR HEAD 706		113	68	58	58	58	8,559,180	8,796,637	8,952,616	9,167,127
708 Provincial Administration Services (Livestock)										
Senior Assistant Commissioner	N	2	2	2	2	2	491,640	514,500	522,480	522,480
Assistant Commissioner	M	10	10	8	8	8	2,383,800	1,907,040	1,907,040	1,907,040
Senior Co-operative Officer	L	10	10	8	8	8	1,705,200	1,580,640	1,607,040	1,607,040
Co-operative Officer II/I	J/K	42	42	36	36	36	5,577,200	5,791,219	6,022,868	6,263,783

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
109 Department of Registrar of Co-operative Societies										
708 Provincial Administrative Services (Livestock)										
Personal Secretary II	J	1	2	1	1	1	246,240	149,400	149,400	149,400
Assistant Co-operative Officer	H	38	30	29	29	29	3,290,980	3,385,762	3,521,192	3,662,040
Co-operative Officer III	H	16	9	9	7	7	871,900	1,128,180	1,144,260	1,144,260
Executive Assistant	H	7	7	6	5	5	809,760	861,840	889,980	925,580
Shorthand Typist II/I	G/H	5	5	8	8	8	492,900	533,760	554,880	577,440
Copy Typist II/I/Senior	F/G/H	17	15	10	10	10	800,800	1,054,200	1,088,400	1,122,600
Clerical Officer /Higher/Senior	E/F/G	38	35	8	8	8	1,120,214	651,955	678,033	680,640
Driver III/II/I/Senior	D/E/F/G	32	20	12	12	12	781,600	1,082,700	900,000	914,400
Senior Subordinate Staff	D	7	10	-	-	-	373,200	-	-	-
Subordinate Staff III/II/I/Senior	A/B/C/D	10	10	7	7	7	350,400	359,049	373,411	378,000
TOTAL FOR HEAD 708		**235**	**207**	**144**	**141**	**141**	**19,295,914**	**19,000,245**	**19,358,984**	**19,854,703**
709 District Co-operative Administrative Services										
Assistant Commissioner	M	5	5	3	3	3	1,191,900	700,260	715,140	729,442
Senior Co-operative Officer	L	45	25	26	26	26	4,135,000	4,433,520	4,570,800	4,708,080
Co-operative Officer II/I	J/K	166	154	154	154	154	19,277,560	20,329,800	20,978,100	21,603,120
Executive Assistant	H	1	1	1	1	1	102,000	105,420	108,840	112,260
Co-operative Officer III	H	107	34	24	21	21	3,700,560	3,324,240	3,432,780	3,470,040
Assistant Co-operative Officer	H	277	254	248	247	247	25,876,680	28,177,260	29,035,680	29,417,700
Shorthand Typist II/I	G/H	13	13	9	8	8	1,193,400	1,071,900	984,960	1,017,120
Copy Typist II/I/Senior	F/G/H	61	60	60	60	60	4,001,600	3,601,728	3,745,797	3,844,800
Clerical Officer/Higher/Senior	E/F/G	169	142	68	68	68	8,600,000	5,682,323	5,509,616	5,556,960
Storeman II/I/Senior	E/F/G	1	1	1	1	1	69,360	75,000	78,360	81,720
Co-operative Assistant II/I	E/F	10	3	8	8	8	192,240	371,362	378,788	382,080
Driver III/II/I/Senior	D/E/F/G	72	46	15	15	15	2,771,616	1,040,832	1,082,466	1,125,000
Senior Subordinate Staff	D	10	-	-	-	-	-	-	-	-
Subordinate Staff III/II/I/Senior	A/B/C/D	73	72	44	44	44	2,687,040	2,307,360	2,399,630	2,447,648

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
109 Department of Registrar of Co-operative Societies										
709 District Co-operative Administrative Services										
TOTAL FOR HEAD 709		**1,010**	**810**	**661**	**656**	**656**	**73,798,956**	**71,221,005**	**73,020,957**	**74,495,970**
710 Co-operative Audit Services										
Deputy Director of Audit	P	1	-	1	1	1	-	223,500	230,940	238,380
Assistant Director of Audit	N	6	-	1	1	1	-	200,080	202,860	209,460
Principal Auditor	M	11	2	2	2	2	418,920	447,000	461,880	469,320
Senior Auditor	L	46	18	16	16	16	2,974,320	3,108,480	3,170,650	3,234,060
Auditor I	K	39	18	21	21	21	2,525,040	2,662,051	2,768,533	2,823,900
Senior Audit Examiner II	J	24	20	16	16	16	2,313,600	2,244,480	2,317,440	2,390,400
Auditor II	J	33	25	11	11	11	1,892,000	1,656,969	1,543,080	1,593,240
Audit Examiner I	H	99	86	87	87	87	8,360,240	8,874,000	9,171,540	9,469,080
Shorthand Typist II/I	G/H	4	2	4	4	4	197,160	300,000	313,440	326,880
Copy Typist II/I/Senior	F/G/H	15	8	8	8	8	554,880	600,000	626,880	653,760
Clerical Officer/Higher/Senior	E/F/G	31	25	13	13	13	1,197,423	975,873	1,014,909	1,062,360
Audit Examiner II/Audit Tramee	E/F/G	72	3	6	6	6	222,660	295,920	305,280	314,640
Driver III/II/I/Senior	D/E/F/G	13	12	8	8	8	714,960	511,181	531,628	554,880
Senior Subordinate Staff	D	4	2	-	-	-	98,280	-	-	-
Subordinate Staff/Senior	A/B/C/D	4	4	4	4	4	189,840	155,251	161,461	167,520
TOTAL FOR HEAD 710		**402**	**225**	**198**	**198**	**198**	**21,659,323**	**22,254,785**	**22,820,521**	**23,507,880**
711 Co-operative Education and Training Programme										
Principal	P	1	1	1	1	1	277,200	277,200	277,200	277,200
Principal Lecturer	N	4	4	4	4	4	976,380	803,520	811,440	837,840
Under Secretary	N	1	1	1	1	1	230,940	245,820	253,260	254,040
Senior Lecturer	M	10	8	8	8	8	1,607,040	1,675,680	1,728,480	1,788,000
Lecturer I	L	13	7	6	6	6	1,156,680	1,178,880	1,202,457	1,226,506
Senior Information Officer I	L	1	1	1	1	1	142,560	149,400	154,680	164,867

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
109 Department of Registrar of Co-operative Societies										
711 Co-operative Education and Training Programme										
Senior Personal Secretary	K	-	1	1	1	1	159,960	170,520	175,800	182,832
Lecturer	K	12	6	5	5	5	722,580	747,000	773,400	804,336
Co-operative Officer II/I	J/K	-	1	1	1	1	123,120	131,160	135,720	141,149
Lecturer III	J	3	4	4	4	4	492,480	524,640	542,880	564,595
Executive Officer II	J	1	-	1	1	1	-	108,840	112,260	116,750
Cateress III	H	1	1	1	1	1	108,840	115,680	119,100	123,864
Accounts Assistant	H	1	1	1	1	1	95,160	102,000	105,420	109,637
Co-operative Officer III	H	-	2	2	1	1	242,820	250,260	254,280	264,451
Supplies Assistant	H	1	1	1	1	1	105,420	112,260	115,680	120,307
Assistant Lecturer	H	3	-	1	1	1	-	112,260	115,680	120,307
Shorthand Typist II/I	G/H	2	2	2	2	2	231,360	238,200	246,240	256,090
Sports Officer	G	1	-	1	1	1	-	85,080	88,440	91,978
Audio-Visual Aids Officer	G	1	-	1	1	1	-	81,720	85,080	88,483
Copy Typist II/I/Senior	F/G/H	8	8	7	7	7	512,640	485,721	501,150	521,196
Housekeeping Assistant I/Assistant Housekeeper	F/G	1	-	1	1	1	-	52,440	54,000	56,160
Library Assistant	F	1	1	1	1	1	85,080	95,160	98,580	102,523
Water Plant Attendant	F	1	1	1	1	1	47,760	55,860	57,720	60,029
Telephone Operator II/I/Senior	E/F/G	1	1	1	1	1	54,000	57,720	59,580	61,963
Clerical Officer/Higher/Senior	E/F/G	18	11	8	8	8	675,840	480,230	499,439	519,417
Storeman II/I/Senior	E/F/G	2	2	2	2	2	133,440	144,360	150,000	156,000
Driver III/II/I/Senior	D/E/F/G	5	4	2	2	2	254,400	133,286	138,617	144,162
Mechanic III/II/I	D/E/F	1	1	1	1	1	59,580	64,080	66,720	69,389
Plant Operator III/II/I	D/E/F	1	1	1	1	1	52,440	55,860	57,720	60,029
Printing Assistant III/II/I	D/E/F	2	3	2	2	2	162,000	108,000	111,720	116,189
Cook III/II/I	D/E/F	4	5	4	4	4	279,300	238,320	247,853	257,767
Senior Subordinate Staff	D	10	27	-	-	-	562,877	-	-	-
Boiler Attendant III/II/I	C/D/E	1	1	1	1	1	52,440	55,860	57,720	60,029
Security Warden III/II/I	C/D/E	1	-	1	1	1	-	49,320	50,880	52,915

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

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
109 Department of Registrar of Co-operative Societies										
711 Co-operative Education and Training Programme										
Subordmate Staff III/II/I	A/B/C	20	20	21	21	21	723,600	815,068	847,671	881,578
TOTAL FOR HEAD 711		133	127	97	96	96	10,327,937	10,001,405	10,296,867	10,652,578
TOTAL FOR SUBVOTE 100		1,919	1,455	1,178	1,169	1,169	136,247,137	134,703,485	138,086,854	141,425,245
TOTAL FOR VOTE R10 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		32,893	26,782	20,774	20,210	20,196	2,146,183,384	2,100,175,157	2,149,290,294	2,198,809,854

V. MOTOR VEHICLE ESTABLISHMENT

	Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
759	Kenya Agricultural Research Institute	30	45	26	53	20		-	176
944	Integrated ASAL Programmes	83	-	14	-	50		-	147
642	Kenya Trypanosomiasis Research Institute	34	13	10	5	15		-	77
645	Kenya Marine and Fisheries Research Institute	12	7	8	15	13		-	61
703	Headquarters Administrative Services	14	-	-	-	-		-	14
706	Headquarters Co-operative Administrative Services	4	-	-	-	-		-	4
708	Provincial Administrative Services (Livestock)	27	2	-	-	-		-	29
709	District Co-operative Administrative Services	197	-	-	-	13		-	211
710	Co-operative Audit Services	20	-	-	-	-		-	20
711	Co-operative Education and Training Programme	3	3	-	-	-		-	6
532	Fisheries	28	2	29	-	-		-	59
571	Headquarters Administrative Services	6	-	-	-	-		-	6
100	General Administration and Planning	69	43	27	5	4		-	148
101	Regulatory Management of Inputs and Outputs in Agriculture and Livestock	45	160	31	27	132		-	395
102	Promotion of Agriculture and Livestock Private Sector Development	30	148	340	53	112		-	683
103	Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research	1	2	3	5	2		-	13
104	Information Management for Agriculture and Livestock Sector	82	338	88	47	279		-	838
105	Monitoring and Management of Food Security	427	332	97	16	134		-	1006
106	Crop and Livestock Diseases and Pest Control	175	629	137	43	173		-	1162
	TOTAL	1287	1724	810	269	947	18	-	5055

The net estimate of the Ministry of Health for the Financial Year 2001/2002 amounts to Kenya Shillings 10,484,711,400 as compared to the net provision of Kenya Shillings 10,672,191,923 for the 2000/2001 Financial Year, reflecting a decrease of Kenya Shillings 187,480,523.

The decrease is mainly due to reduced provision for drought intervention.

VOTE R 11 MINISTRY OF HEALTH

I. RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I. ESTIMATE of the amount required in the year ending 30th June, 2002, for the salaries and expenses of the Ministry of Health, including general administration and planning, curative health, preventive medicine and promotive health, rural health services, health training, medical supplies services, government chemist, grants to Kenyatta National Hospital and Kenya Medical Research Institute.

Ten billion, four hundred and eighty four million, seven hundred and eleven thousand, four hundred Kenya Shillings.

(KShs 10,484,711,400)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
110 General Administration and Planning	516,699,054	415,896,291	1,104,800	414,791,491	547,841,844	449,019,253
111 Curative Health	4,149,805,325	3,761,899,696	380,600	3,761,519,096	3,937,231,674	4,092,737,255
112 Preventive Medicine and Promotive Health	518,978,988	514,647,565	39,657,000	474,990,565	536,314,853	560,677,595
113 Rural Health Services	3,233,551,549	3,575,143,381	120,000	3,575,023,381	3,731,187,946	3,756,665,817
114 Health Training and Research	859,204,544	771,166,594	1,380,000	769,786,594	793,195,172	915,232,668
116 Medical Supplies Co-ordinating Units	44,321,190	45,627,797	40,000	45,587,797	46,766,823	47,964,780
117 Kenyatta National Hospital	1,349,631,273	1,311,012,476	-	1,311,012,476	1,349,631,273	1,349,631,273
118 Moi Referral and Teaching Hospital	-	132,000,000	-	132,000,000	220,000,000	220,000,000
TOTAL FOR VOTE R11 MINISTRY OF HEALTH .. KShs	**10,672,191,923**	**10,527,393,800**	**42,682,400**	**10,484,711,400**	**11,162,169,585**	**11,391,928,641**

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimate 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		110 General Administration and Planning				
310		**310 Headquarters Administrative Services**				
	000	Personal Emoluments	59,122,733	61,487,642	63,947,148	66,505,034
	040	Gratuity and Pensions Contributions	4,000,000	3,000,000	3,000,000	3,000,000
	050	House Allowances	19,095,403	20,597,090	20,597,090	20,597,045
	060	Other Personal Allowances	3,073,534	3,135,005	3,197,705	3,261,659
	064	Transfer Allowance	5,000,000	7,000,000	7,000,000	7,000,000
	065	Medical Allowance	5,809,538	6,321,949	6,448,388	6,577,356
	067	Fees, Commissions and Honoraria	-	28,000,000	28,000,000	28,000,000
	068	Training Expenses	569,590	569,590	569,590	569,590
	080	Passage and Leave Expenses	277,387	174,194	182,904	193,356
	092	Refund of Medical Expenses - In-patient	1,000,000	2,000,000	2,000,000	2,000,000
	093	Refund of Medical Expenses - Ex-Gratia	7,500,000	7,500,000	7,500,000	7,500,000
	100	Transport Operating Expenses	1,083,266	9,130,798	9,587,338	10,135,186
	110	Travelling and Accommodation Expenses	9,257,513	7,523,789	7,899,978	8,351,405
	112	External Travelling and Accommodation Expenses	4,327,725	3,387,900	3,557,295	3,760,596
	120	Postal and Telegrams Expenses	358,200	351,752	369,340	390,445
	121	Telephone Expenses	6,444,504	9,219,002	9,429,952	9,683,092
	130	Official Entertainment	185,353	121,375	127,444	134,726
	131	Expenses of Boards, Committees and Conferences*	2,098,000	1,618,336	1,699,253	1,796,353
	140	Electricity Expenses	4,474,818	14,394,263	14,613,976	14,877,632
	141	Water and Conservancy Expenses	12,721,200	12,492,218	13,116,829	13,866,362
	170	Purchase of Consumable Stores	480,000	161,834	169,926	179,636
	172	Purchase of Uniforms and Clothing	166,770	163,768	171,956	181,782
	173	Library Expenses	777,448	727,660	734,043	741,703
	174	Purchase of Stationery	2,510,694	2,565,184	2,643,443	2,737,354
	175	Advertising and Publicity	100,000	98,200	103,110	109,002
	177	Printing of Medical Stores	61,800	60,688	63,722	67,363
	181	Payment of Rents and Rates - Residential	4,962,540	4,873,214	5,116,875	5,409,268
	185	Computer Expenses	1,412,000	1,386,584	1,455,913	1,539,108
	190	Miscellaneous Other Charges	16,274	15,981	16,780	17,739
	198	Compensation and Ex-Gratia Payments	4,000,000	6,633,721	67,225,395	7,217,700
	199	Emergency Funds and Disaster Response	2,500,000	2,455,000	2,577,750	2,725,050
	210	Purchase of Additional Vehicles*	5,858,000	-	-	-
	220	Purchase of Plant and Equipment*	151,300,000	1,178,400	1,237,320	1,308,024
	250	Maintenance of Plant, Machinery and Equipment	206,000	502,000	512,407	524,545
	260	Maintenance of Buildings and Stations	10,211,752	3,000,000	13,259,121	14,016,785
	311	Grant to University for Post - Graduate (Doctors) Studies	9,957,000	11,457,000	11,457,000	11,457,000
	340	Burial of Destitutes	125,200	125,200	125,200	125,200
	365	Grant to Commonwealth Region Health Community Secretariat	9,190,000	10,000,000	10,000,000	10,000,000
		GROSS EXPENDITURE .. .. KShs	**390,236,234**	**243,429,337**	**319,714,191**	**266,557,096**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		110 General Administration and Planning				
310		**310 Headquarters Administrative Services**				
		Appropriations in Aid				
	620	Sale of Vehicles	206,000	206,000	206,000	206,000
	650	Sale and Fees for Service Rendered	310,000	310,000	310,000	310,000
	670	Miscellaneous Receipts	370,800	370,800	370,800	370,800
		Total Appropriations in Aid .. .. KShs	**886,800**	**886,800**	**886,800**	**886,800**
		Net Expenditure Head 310 .. .. .. KShs	**349,348,434**	**242,542,537**	**318,827,391**	**265,670,296**
311		**311 Headquarters Administrative Professional Services**				
	000	Personal Emoluments	14,891,428	15,487,083	16,106,569	16,750,831
	050	House Allowances	4,144,359	4,470,033	4,470,033	4,470,033
	060	Other Personal Allowances	284,925	290,624	296,436	302,365
	065	Medical Allowance	1,505,035	1,637,782	1,670,538	1,703,948
	068	Training Expenses	1,008,420	1,008,420	1,008,420	1,008,420
	080	Passage and Leave Expenses	39,140	38,435	40,357	42,663
	100	Transport Operating Expenses	918,302	901,773	946,862	1,000,968
	110	Travelling and Accommodation Expenses	848,600	833,325	874,991	924,990
	112	External Travelling and Accommodation Expenses	317,310	311,598	327,178	345,874
	120	Postal and Telegrams Expenses	8,190	8,043	8,445	8,928
	121	Telephone Expenses	102,900	101,048	106,100	112,163
	130	Official Entertainment	11,760	11,548	12,125	12,818
	131	Expenses of Boards, Committees and Conferences*	260,690	255,798	268,798	284,158
	170	Purchase of Consumable stores	38,010	37,326	39,192	41,432
	172	Purchase of Uniforms and Clothing	28,140	27,633	29,015	30,673
	173	Library Expenses	15,540	15,260	16,023	16,939
	174	Purchase of Stationery	84,210	82,694	86,829	91,791
	177	Printing of Medical Records	4,200	4,124	4,330	4,577
	181	Payment of Rents and Rates - Residential	1,228,500	1,206,387	1,266,706	1,339,089
	185	Computer Expenses	57,560	56,524	59,350	62,741
	190	Miscellaneous Other Charges	5,250	5,156	5,414	5,723
	220	Purchase of Plant and Equipment*	24,150	23,715	24,901	26,324
	250	Maintenance of Plant, Machinery and Equipment	32,130	31,552	33,130	35,023
		Net Expenditure Head 311 .. .. .. KShs	**25,858,749**	**26,845,881**	**27,701,742**	**28,622,471**
312		**312 Provincial Professional Administrative Services**				
	000	Personal Emoluments	40,820,605	42,453,427	44,151,566	45,917,629
	050	House Allowances	10,047,468	10,837,023	10,837,023	10,837,023
	060	Other Personal Allowances	2,257,907	2,303,065	2,349,126	2,396,109

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		110 General Administration and Planning				
312		**312 Provincial Professional Administrative Services**				
	065	Medical Allowance	3,094,798	3,367,765	3,435,121	3,503,823
	080	Passage and Leave Expenses	150,030	147,329	154,695	163,535
	100	Transport Operating Expenses	2,296,282	2,254,949	2,367,696	2,502,993
	110	Travelling and Accommodation Expenses	1,142,476	1,121,911	1,178,007	1,245,322
	120	Postal and Telegrams Expenses	168,302	165,273	173,537	183,453
	121	Telephone Expenses	926,588	909,909	955,404	1,009,999
	141	Water and Conservancy Expenses	435,800	427,956	449,354	475,031
	172	Purchase of Uniforms and Clothing	146,878	144,234	151,446	160,100
	174	Purchase of Stationery	344,432	338,232	355,144	375,438
	176	Show Expenses	163,358	160,418	168,439	178,064
	181	Payment of Rents and Rates - Residential	154,500	151,719	159,305	168,408
	182	Payment of Rents and Rates - Non-Residential	422,300	414,699	435,434	460,316
	190	Miscellaneous Other Charges	39,552	38,840	40,782	43,112
	220	Purchase of Plant and Equipment*	123,600	121,375	127,444	134,726
	250	Maintenance of Plant, Machinery and Equipment	154,500	151,719	159,305	168,408
	260	Maintenance of Buildings and Stations	121,540	119,352	125,320	132,481
		GROSS EXPENDITURE .. .. KShs	**63,010,916**	**65,629,195**	**67,774,148**	**70,055,970**
		Appropriations in Aid				
	670	Miscellaneous Receipts	16,000	16,000	16,000	16,000
		Net Expenditure Head 312 .. .. .. KShs	**62,994,916**	**65,613,195**	**67,758,148**	**70,039,970**
314		**314 Health Finance Secretariat**				
	000	Personal Emoluments	1,240,095	1,289,699	1,341,287	1,394,938
	050	House Allowances	412,427	444,837	444,837	444,837
	060	Other Personal Allowances	123,046	125,507	128,017	130,577
	065	Medical Allowance	106,911	116,341	118,668	121,041
	068	Training Expenses	61,800	61,800	61,800	61,800
	080	Passage and Leave Expenses	12,978	12,744	13,381	14,146
	100	Transport Operating Expenses	206,000	202,292	212,407	224,545
	110	Travelling and Accommodation Expenses	133,900	131,490	138,064	145,953
	120	Postal and Telegrams Expenses	18,540	18,206	19,116	20,208
	121	Telephone Expenses	123,600	121,375	127,444	134,726
	131	Expenses of Boards, Committees and Conferences*	41,200	40,458	42,481	44,908
	171	Publishing and Printing Expenses	61,800	60,688	63,722	67,363
	174	Purchase of Stationery	123,600	121,375	127,444	134,726
	176	Show Expenses	12,360	12,138	12,745	13,473
	185	Computer Expenses	72,100	70,802	74,342	78,590

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000 2001	Estimates 2001 2002	Projected Estimates 2002/2003	Projected Estimates 2003 2004
			KShs	KShs	KShs	KShs
		110 General Administration and Planning				
314		**314 Health Finance Secretariat**				
	190	Miscellaneous Other Charges	4 882	4 794	5,034	5 322
	250	Maintenance of Plant, Machinery and Equipment	24 720	24 275	25 489	26 946
		Net Expenditure Head 314 KShs	**2,779,959**	**2,858,821**	**2,956,278**	**3,064,099**
348		**348 Medical Legal Services**				
	000	Personal Emoluments	1 419 143	1 475 908	1,534 945	1 596 343
	050	House Allowances	380 911	410,844	410 844	410 844
	060	Other Personal Allowances	205 109	209 211	213 395	217,663
	065	Medical Allowance	170 347	185 373	189 080	192 862
	080	Passage and Leave Expenses	24 720	24 275	25 489	26 946
	100	Transport Operating Expenses	332 400	326 417	342 738	362 323
	110	Travelling and Accommodation Expenses	181 400	178 135	187 042	197 730
	120	Postal and Telegrams Expenses	20 600	20 229	21 240	22,454
	121	Telephone Expenses	341 800	335,648	352 430	372 569
	130	Official Entertainment	6 000	5 892	6 187	6,541
	151	Purchase of Chemical and Reagents	161 600	158 691	166 626	176 147
	153	Purchase of Fungicides, Insecticides and Sprays	20 000	19 640	20 622	21 800
	171	Publishing and Printing Expenses	19 000	18 658	19 591	20,710
	172	Purchase of Uniforms and Clothing	116 000	113 912	119,608	126,443
	173	Library Expenses	28 400	27 889	29 283	30 956
	174	Purchase of Stationery	32,800	32 210	33 820	35 753
	190	Miscellaneous Other Charges	8 000	7 856	8,249	8 720
	250	Maintenance of Plant, Machinery and Equipment	47 800	46 940	49,287	52 103
	260	Maintenance of Buildings and Stations	12 000	11 784	12 373	13 080
		GROSS EXPENDITURE KShs	**3,528,030**	**3,609,512**	**3,742,849**	**3,891,987**
		Appropriations in Aid				
	670	Miscellaneous Receipts	2 000	2 000	2,000	2 000
		Net Expenditure Head 348 KShs	**3,526,030**	**3,607,512**	**3,740,849**	**3,889,987**
349		**349 Planning and Feasibility Studies**				
	000	Personal Emoluments	2,239 888	2 329 287	2 422 447	2 519 344
	050	House Allowances	522 630	563 700	563 700	563,700
	060	Other Personal Allowances	55 611	56 723	57 858	59 015
	065	Medical Allowance	183 731	199 937	203 936	208 014
	080	Passage and Leave Expenses	24 926	24 477	25 701	27 170
	100	Transport Operating Expenses	90 000	186 580	195 909	207 104

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000 2001	Estimates 2001 2002	Projected Estimates 2002 2003	Projected Estimates 2003 2004
			KShs	KShs	KShs	KShs
		110 General Administration and Planning				
349		**349 Planning and Feasibility Studies**				
	110	Travelling and Accommodation Expenses	70 000	127 660	134,043	141 703
	120	Postal and Telegrams Expenses	40,000	108,020	113 421	119 902
	121	Telephone Expenses	200 000	196,400	206 220	218 004
	172	Purchase of Uniforms and Clothing	40 000	39 280	41,244	43 601
	173	Library Expenses	20 000	19 640	20 622	21 800
	174	Purchase of Stationery	64 800	112 734	118,371	125 135
	185	Computer Expenses	60 000	58 920	61,866	65 401
	190	Miscellaneous Other Charges	4 800	4 714	4 950	5 233
	250	Maintenance of Plant, Machinery and Equipment	13 000	12,766	13,404	14 170
		Net Expenditure Head 349 . KShs	**3,629,386**	**4,040,838**	**4,183,692**	**4,339,296**
454		**454 National AIDS Control Programme**				
	000	Personal Emoluments	3 241,201	3 370,848	3 505,683	3,645 910
	050	House Allowances	659 263	711 070	711 070	711,070
	060	Other Personal Allowances	329 237	335 822	342 538	349 389
	065	Medical Allowance	241 849	263 181	268 445	273 814
	068	Training Expenses	149 310	-	-	-
	080	Passage and Leave Expenses	45 732	44 909	47 154	49 849
	100	Transport Operating Expenses	500 000	491 000	515 550	545 010
	110	Travelling and Accommodation Expenses	424,620	416 977	437,826	462 845
	120	Postal and Telegrams Expenses	57 540	56 504	59 329	62 719
	121	Telephone Expenses	100 000	98 200	103 110	109 002
	130	Official Entertainment	24 570	24 128	25 334	26 782
	131	Expenses of Boards, Committees and Conferences*	420 000	412 440	433 062	457 808
	151	Purchase of Chemical and Reagents	3 092 340	3 036 678	3 188 512	3 370 713
	157	Prevention and Control of AIDS	378 000	371 196	389 756	412 028
	172	Purchase of Uniforms and Clothing	41 580	40 832	42 874	45 324
	174	Purchase of Stationery	358 260	351 811	369 402	390 511
	175	Advertising and Publicity	324 150	318 315	334 231	353 330
	176	Show Expenses	35 700	35 057	36 810	38 913
	185	Computer Expenses	33 180	32,583	34 212	36 167
	190	Miscellaneous Other Charges	5 040	4 949	5,196	5 493
	220	Purchase of Plant and Equipment*	16,380	16 085	16 889	17 854
	250	Maintenance of Plant, Machinery and Equipment	60 060	58,979	61 928	65,467
	260	Maintenance of Buildings and Stations	16 590	16 291	17 106	18 083
		Net Expenditure Head 454 KShs	**10,554,602**	**10,507,855**	**10,946,017**	**11,448,081**

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000 2001	Estimates 2001 2002	Projected Estimates 2002 2003	Projected Estimates 2003 2004
			KShs	KShs	KShs	KShs
		110 General Administration and Planning				
455		**455 Sexually Transmitted Infections**				
	000	Personal Emoluments	2 132 187	2 217 475	2 306 173	2 398 420
	050	House Allowances	554 121	597 666	597 666	597 666
	060	Other Personal Allowances	37 515	38 265	39 031	39 811
	065	Medical Allowance	227 556	247 627	252 580	257 631
	068	Training Expenses	65 100	-	-	-
	080	Passage and Leave Expenses	13 596	13 351	14 019	14 820
	100	Transport Operating Expenses	664 800	652 834	685 476	724 646
	110	Travelling and Accommodation Expenses	378 000	371 196	389 756	412 028
	112	External Travelling and Accommodation-Expenses	210 000	206 220	216 531	228 904
	120	Postal and Telegrams Expenses	105 000	103 110	108 266	114 453
	121	Telephone Expenses	882 000	866 124	909 430	961 397
	130	Official Entertainment	26 250	25 778	27 067	28 614
	131	Expenses of Boards Committees and Conferences*	644 700	633 095	664 750	702 736
	141	Water and Conservancy Expenses	200 000	196 400	206 220	218 004
	151	Purchase of Drugs	2 009 600	1 973 427	2 072 098	2 190 504
	172	Purchase of Uniforms and Clothing	21 000	20 622	21 653	22 890
	173	Library Expenses	67 620	66 403	69 723	73 707
	174	Purchase of Stationery	301 140	295 719	310 505	328 248
	175	Advertising and Publicity	189 000	185 598	194 878	206 014
	176	Show Expenses	63 000	61 866	64 959	68 671
	185	Computer Expenses	81 900	80 426	84 447	89 273
	190	Miscellaneous Other Charges	5 040	4 949	5 196	5 493
	220	Purchase of Plant and Equipment*	84 000	82 488	86 612	91 561
	250	Maintenance of Plant, Machinery and Equipment	82 110	80 632	84 664	89 502
	260	Maintenance of Buildings and Stations	42 000	41 244	43 306	45 781
		Net Expenditure Head 455 KShs	**9,087,235**	**9,062,515**	**9,455,006**	**9,910,774**
456		**456 National Quality Control Laboratories**				
	000	Personal Emoluments	384 551	399 933	415 930	432 568
	050	House Allowances	69 528	71 992	74 992	74 992
	060	Other Personal Allowances	7 425	7 625	7 777	7 933
	065	Medical Allowance	26 907	29 281	29 867	30 464
	068	Training Expenses	132 870	-	-	-
	080	Passage and Leave Expenses	17 716	17 397	18 267	19 311
	100	Transport Operating Expenses	411 285	109 282	114 746	121 303
	110	Travelling and Accommodation Expenses	184 782	181 456	190 529	201 416
	120	Postal and Telegrams Expenses	36 668	36 008	37 808	39 968
	121	Telephone Expenses	212 592	208 765	219 203	231 729
	130	Official Entertainment	20 188	19 825	20 816	22 006

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		110 General Administration and Planning				
456		**456 National Quality Control Laboratories**				
	131	Expenses of Boards, Committees and Conferences*	202,910	199,258	209,221	221,176
	141	Water and Conservancy Expenses	200,000	491,000	515,550	545,010
	153	Purchase of Fungicides, Insecticides and Sprays	291,400	484,355	403,573	426,634
	159	Purchase of Glassware	354,526	348,145	365,552	386,441
	170	Purchase of Consumable stores	32,136	31,558	33,136	35,029
	171	Publishing and Printing Expenses	40,416	108,429	113,850	120,356
	172	Purchase of Uniforms and Clothing	42,065	41,308	43,373	45,851
	173	Library Expenses	50,264	49,359	51,827	54,789
	174	Purchase of Stationery	81,164	79,703	83,688	88,470
	175	Advertising and Publicity	4,944	4,855	50,985,389	-
	181	Payment of Rents and Rates - Residential	273,980	269,048	282,500	298,643
	184	Contracted Professional Services	74,800	73,454	77,127	81,534
	185	Computer Expenses	30,900	30,344	33,682	33,700
	190	Miscellaneous Other Charges	4,944	4,855	5,098	5,389
	250	Maintenance of Plant, Machinery and Equipment	59,122	58,058	60,961	64,444
	260	Maintenance of Buildings and Stations	34,402	33,783	35,472	37,499
		GROSS EXPENDITURE .. .. KShs	**3,282,535**	**3,392,076**	**54,429,934**	**3,626,655**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	380,000	-	-	-
	660	Licence Fees	180,000	-	-	-
	670	Miscellaneous Receipts	600,000	200,000	200,000	200,000
		Total Appropriations in Aid .. .. KShs	**1,160,000**	**200,000**	**200,000**	**200,000**
		Net Expenditure Head 456 .. .. .. KShs	**2,122,535**	**3,192,076**	**54,229,934**	**3,426,655**
457		**457 Physiotherapy Services**				
	000	Personal Emoluments	618,196	642,925	668,641	695,386
	050	House Allowances	150,146	161,945	161,945	161,945
	060	Other Personal Allowances	10,160	10,363	10,570	10,782
	065	Medical Allowance	61,669	67,109	68,451	69,820
	068	Training Expenses	-	40,000	40,000	40,000
	080	Passage and Leave Expenses	13,596	133,351	14,019	14,820
	100	Transport Operating Expenses	40,000	39,280	41,244	43,601
	110	Travelling and Accommodation Expenses	44,000	43,208	45,368	47,960
	120	Postal and Telegrams Expenses	4,000	3,928	4,124	4,360
	121	Telephone Expenses	20,000	19,640	20,622	21,800
	130	Official Entertainment	8,000	7,856	8,249	8,720
	152	Infectious Diseases Control	50,000	49,100	51,555	54,501
	158	Purchase of Dressings and Non-Pharmaceutical Items	79,400	77,971	81,870	86,548

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		110 General Administration and Planning				
457		**457 Physiotherapy Services**				
	172	Purchase of Uniforms and Clothing	13 400	13 159	13 817	14,607
	173	Library Expenses	21 200	20 818	21 859	23,108
	174	Purchase of Stationery	26 000	25 532	26 809	28 341
	190	Miscellaneous Other Charges	2 000	1 964	2,062	2 180
	224	Purchase of Therapy Appliances	500 000	491 000	515,550	545,010
	250	Maintenance of Plant, Machinery and Equipment	25,000	24 550	25 778	27,251
		Net Expenditure Head 457 .. KShs	**1,686,767**	**1,873,699**	**1,822,533**	**1,900,740**
514		**514 District In-Service Training Services**				
	000	Personal Emoluments	2 144,646	2 230 432	2 319,649	2,412,435
	050	House Allowances	685 014	738 844	738,844	738,844
	060	Other Personal Allowances	71 803	73 239	74 704	76,198
	065	Medical Allowance	229,078	249 284	254 269	259 355
	068	Training Expenses	438 600	-	-	-
	080	Passage and Leave Expenses	12 978	2,744	2 880	3,050
	100	Transport Operating Expenses	86,000	4 452	4 719	4,750
	110	Travelling and Accommodation Expenses	43,000	4 452	4,719	4,750
	120	Postal and Telegrams Expenses	28 000	6 956	7 303	7,500
	121	Telephone Expenses	180,000	26 760	28 098	30,000
	130	Official Entertainment	8,800	8 642	9 074	9,593
	171	Publishing and Printing Expenses	71 600	20,311	21 327	25,000
	172	Purchase of Uniforms and Clothing	-	9,836	10,327	13,000
	173	Library Expenses	30,000	29,460	30,933	32,701
	174	Purchase of Stationery	47 600	46 743	49,080	51 885
	190	Miscellaneous Other Charges	4 800	4,714	4,950	5,233
	195	Purchase of Teaching Materials	-	69 918	73 414	77,609
	220	Purchase of Plant and Equipment*	-	23 568	24,746	26 160
	250	Maintenance of Plant, Machinery and Equipment	8 400	8 249	8,661	9,156
		Net Expenditure Head 514 KShs	**4,090,319**	**3,558,604**	**3,667,697**	**3,787,219**
550		**550 Occupational Therapy**				
	000	Personal Emoluments	1 009,820	1 050 214	1 092 221	1,135,910
	050	House Allowances	245 322	264 600	264,600	264,600
	060	Other Personal Allowances	127,995	130 555	133 166	135,829
	065	Medical Allowance	100 752	109 640	111 832	114,069
	080	Passage and Leave Expenses	14 420	14 160	14 568	15,718
	100	Transport Operating Expenses	56 400	104 185	107 709	115,978

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

RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

11 Heads and Items under which this Vote will be accounted for by the Ministry of Health

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		110 General Administration and Planning				
550		**550 Occupational Therapy**				
	110	Travelling and Accommodation Expenses	53 000	91 326	95 892	101 372
	121	Telephone Expenses	28 000	27 496	28 871	30 521
	130	Official Entertainment	15 800	15 516	16 292	17 223
	158	Purchase of Dressings and Non-Pharmaceutical Items	288 800	283 602	297,782	314 798
	171	Publishing and Printing Expenses	11 800	41 048	43 100	45 563
	173	Library Expenses	-	23,175	24 334	25 724
	174	Purchase of Stationery	32 200	31 620	33 201	35 098
	175	Advertising and Publicity	43 600	42 815	44 956	47 525
	190	Miscellaneous Other Charges	8 200	8,052	8 455	8 938
	220	Purchase of Plant and Equipment*	31 800	196 400	206 220	218 004
	224	Purchase of Therapy Appliances	200 000	500 000	560 000	600 000
	250	Maintenance of Plant Machinery and Equipment	-	39 280	41 244	43 601
		Net Expenditure Head 550 KShs	**2,267,909**	**2,973,984**	**3,126,743**	**3,270,471**
555		**555 Nursing Services**				
	000	Personal Emoluments	3 527 307	3 668 399	3 815 135	3 967 741
	050	House Allowances	856 866	924 202	924 202	924 202
	060	Other Personal Allowances	58 036	59,197	60,381	61 588
	061	Purchase of Uniform and Clothing (Nurses Uniform Allowances)	25 700,000	30,000 000	30,000 000	30 000 000
	065	Medical Allowance	351 893	382 931	390 589	398 401
	068	Training Expenses	5 900 000	900,000	900 000	900 000
	080	Passage and Leave Expenses	71,111	69 831	73,323	77 513
	100	Transport Operating Expenses	581 000	177 742	186 629	197 294
	110	Travelling and Accommodation Expenses	484 000	170 868	179 411	189 663
	112	External Travelling and Accommodation Expenses	340 000	68 740	72 177	76 301
	120	Postal and Telegrams Expenses	8 600	8 445	8 867	9 374
	121	Telephone Expenses	60 000	58 920	61 866	65 401
	130	Official Entertainment	46 400	16 105	16 910	17,876
	173	Library Expenses	9 400	9,231	9,693	10,247
	174	Purchase of Stationery	40 600	39,869	41 862	44,254
	175	Advertising and Publicity	66 000	15,712	16 498	17,441
	181	Payment of Rents and Rates - Residential	65 400	260,623	273 654	289,291
	185	Computer Charges	125 400	24 943	26 190	27,687
	190	Miscellaneous Other Charges	5 600	5 499	5,774	6 104
	220	Purchase of Plant and Equipment*	337 400	36 727	38 563	40 767
	250	Maintenance of Plant, Machinery and Equipment	117 200	65,990	69 290	73,249

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

R RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

(I Heads and Items under which this Vote will be accounted for by the Ministry of Health

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		110 General Administration and Planning				
555		**555 Nursing Services**				
		Net Expenditure Head 555 KShs	**38,752,213**	**36,963,974**	**37 171,014**	**37,394,394**
616		**616 Hospital Health Administrative Services**				
	100	Transport Operating Expenses	-	200 000	200 000	200,000
	110	Travelling and Accommodation	-	150 000	150 000	150,000
	120	Postal and Telegrams Expenses	-	10 000	10 000	10,000
	121*	Telephone Expenses	-	60 000	60 000	60,000
	130	Official Entertainment	-	20 000	20 000	20 000
	171	Publishing and Publicity	-	30 000	30 000	30,000
	174	Purchase of Stationery	-	50 000	50,000	50,000
	175	Advertising and Publicity	-	10 000	10,000	10,000
	190	Miscellaneous Other Charges	-	5,000	5,000	5,000
	250	Maintenance of Plant, Machinery and Equipment	-	40 000	40 000	40,000
		Net Expenditure Head 616 . KShs	-	**575,000**	**575,000**	**575,000**
617		**617 Health Standards and Regulatory Services**				
	100	Transport Operating Expenses	-	200 000	200 000	200,000
	110	Travelling and Accomodation Expenses	-	150 000	150,000	150,000
	120	Postal and Telegrams	-	10,000	10 000	10,000
	121	Telephone Expenses	-	60 000	60 000	60,000
	130	Official Entertainment	-	20 000	20 000	20,000
	171	Publishing and Printing Expenses	-	30 000	30 000	30,000
	174	Purchase of Stationery	-	50,000	50 000	50,000
	175	Advertising and Publicity	-	10 000	10 000	10,000
	190	Miscellaneous Other Charges	-	5 000	5 000	5,000
	250	Maintenance of Plant, Machinery and Equipment	-	40 000	40 000	40,000
		Net Expenditure Head 617 . KShs	-	**575,000**	**575,000**	**575,000**
		Net Expenditure Subvote 110 . . KShs	**516,699,054**	**414,791,491**	**546,737,044**	**447,914,453**
		111 Curative Health				
294		**294 Procurement of Medical Spare Parts Unit**				
	000	Personal Emoluments	2 550 475	2 652 494	2 758,594	2,868,938
	050	House Allowances	863 729	931 603	931,603	931,603
	060	Other Personal Allowances	55 791	56 907	58 045	59,206
	065	Medical Allowance	338,596	368 461	375 831	383,347

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		111 Curative Health				
294		**294 Procurement of Medical Spare Parts Unit**				
	100	Transport Operating Expenses	86,800	85,238	89,500	94,614
	110	Travelling and Accommodation Expenses	16,200	15,908	16,703	17,657
	120	Postal and Telegrams Expenses	8,000	7,856	8,249	8,720
	121	Telephone Expenses	19,000	18,658	19,591	20,710
	131	Expenses of Boards, Committees and Conferences*	96,600	94,861	99,604	105,296
	170	Purchase of Consumable stores	32,000	31,424	32,995	34,880
	172	Purchase of Uniforms and Clothing	65,800	64,616	67,847	71,724
	173	Library Expenses	15,200	14,926	15,672	16,568
	174	Purchase of Stationery	19,600	14,926	15,672	16,568
	190	Miscellaneous Other Charges	4,800	4,714	4,950	5,233
	191	Insurance Cover (Medical Stores)	212,600	208,773	219,212	231,738
	220	Purchase of Plant and Equipment*	53,200	52,242	54,854	57,989
	250	Maintenance of Plant, Machinery and Equipment	42,200	41,440	43,512	45,998
		Net Expenditure Head 294 .. .. .. KShs	**4,480,591**	**4,665,047**	**4,812,434**	**4,970,789**
296		**296 Primary Health Care**				
	000	Personal Emoluments	2,500,077	2,600,080	2,704,083	2,812,247
	050	House Allowances	723,757	780,632	780,632	780,632
	060	Other Personal Allowances	47,034	47,975	48,934	49,913
	065	Medical Allowance	291,395	317,097	323,439	329,907
	068	Training Expenses	-	83,050	83,050	83,050
	100	Transport Operating Expenses	90,780	148,066	155,469	164,353
	110	Travelling and Accommodation Expenses	65,940	64,753	67,991	71,876
	120	Postal and Telegrams Expenses	220	16,910	17,756	18,771
	121	Telephone Expenses	39,690	38,976	40,925	43,264
	170	Purchase of Consumable stores	8,190	8,043	8,445	8,928
	171	Publishing and Printing Expenses	-	12,992	13,642	14,422
	174	Purchase of Stationery	12,550	31,964	33,562	35,480
	185	Computer Expenses	10,360	23,922	25,118	26,553
	190	Miscellaneous Other Charges	5,040	4,949	5,196	5,493
	220	Purchase of Plant and Equipment*	-	17,941	18,838	19,914
	250	Maintenance of Plant, Machinery and Equipment	13,020	12,786	13,425	14,192
		Net Expenditure Head 296 .. .. .. KShs	**3,808,053**	**4,210,136**	**4,340,505**	**4,478,995**

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

II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000 2001	Estimates 2001 2002	Projected Estimates 2002 2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
316		**111 Curative Health** **316 Provincial Hospitals**				
	000	Personal Emoluments	821 826 866	841 320 909	874,974 743	909 972,693
	050	House Allowances	195 627 021	210 999 869	210 999 869	210 999 869
	060	Other Personal Allowances	45 646 350	46 559 277	47 490,463	48 440 272
	065	Medical Allowance	85 466 935	93 005 257	94 864 362	96 762 669
	080	Passage and Leave Expenses	2 942,092	2 889 134	3 033 591	3 206 939
	100	Transport Operating Expenses	9 988 528	9 808 734	10 299 171	10,887 695
	110	Travelling and Accommodation Expenses	3 086 498	3 030 941	3 182 488	3,364 344
	115	Travelling and accomodation Patients	758 904	745 244	782 506	827 221
	120	Postal and Telegrams Expenses	530 450	520 902	546 947	578 201
	121	Telephone Expenses	5 758 915	5 655 255	5 938 018	6 277 333
	140	Electricity Expenses	17 951 050	17 627 931	18,509 328	19,567,004
	141	Water and Conservancy Expenses	19 872 012	19 514 316	20 490 032	21 660 891
	143	Fuel /Gas Expenses	8 182 155	8 034,876	8 436,620	8 918 713
	151	Purchase of Drugs	80 020,600	78,580 229	82,509 240	87 224 054
	155	Purchase of X-Ray Supplies	5 295,154	5 472 981	5 746 630	6 075 009
	156	Purchase of Oxygen	6 084 877	5 975 349	6 274 116	6 632 637
	158	Purchase of Dressings and Non-Pharmaceutical Items	9 599 620	9 426 827	9 898,168	10,463 778
	160	Purchase of Food and Rations (Patients)	83 140 405	67 857 771	71 250 660	75 322 126
	161	Purchase of Food and Rations (Doctors)	437 956	430,073	451 577	477 381
	170	Purchase of Consumable stores	760 346	746 660	783 993	828 793
	172	Purchase of Uniforms and Clothing	1 253 098	1 230 542	1,292 069	1,365 902
	173	Library Expenses	133 488	131 085	137 639	145 504
	174	Purchase of Stationery	1 220 962	1 198 985	1 258 934	1,330,873
	177	Printing of Medical Records	293 550	288 266	302 679	319 975
	178	Purchase of Hospital Linen	15 315 760	15 040 076	15 792 080	16 694 485
	179	Purchase of Uniforms and Clothing (Patients)	7 668 947	7 530 906	7 907 451	8 359 305
	181	Payment of Rents and Rates - Residential	4 284 491	4 207 370	4 417 738	4 670 180
	184	Contracted Professional Services	286 800	281 638	295 720	312 618
	190	Miscellaneous Other Charges	80 752	79 298	83 263	88,021
	220	Purchase of Plant and Equipment*	821 734	806 943	847,290	895,707
	222	Supply of Medical Equipment Phase II*	108 974	107,012	112,363	118,784
	223	Purchase of Orthopaedic Appliances	78 074	76 669	80 502	85,102
	224	Purchase of Therapy Appliances	78 074	76 669	80,502	85 102
	250	Maintenance of Plant, Machinery and Equipment	1 928 057	1 893 352	1 988 020	2,101 621
	255	Maintenance of Dental Equipment	343 402	337 221	354,082	374 315
	260	Maintenance of Buildings and Stations	663 938	651 987	684,586	723 705
		GROSS EXPENDITURE . KShs	**1,437,536,835**	**1,462,140,554**	**1,512,097,440**	**1,566,158,821**
		Appropriations in Aid				
	670	Miscellaneous Receipts	58 800	58 800	58 800	58,800

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000 2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		111 Curative Health				
316		**316 Provincial Hospitals**				
		Net Expenditure Head 316 KShs	**1,437,478,035**	**1,462,081,754**	**1,512,038,640**	**1,566,100,021**
317		**317 District Hospitals**				
	000	Personal Emoluments	652 256 850	901 996,469	938 076 328	975 599,381
	050	House Allowances	168,454 494	186 051,415	186,051 415	186 051,415
	060	Other Personal Allowances	39 504 123	40 294 205	41 100 090	41 922 091
	065	Medical Allowance	85 994,981	96 622,728	98,555,183	100,526,286
	080	Passage and Leave Expenses	5 303 711	5,201 756	5 840,332	6 174,065
	100	Transport Operating Expenses	52 333 594	42,525,871	46,269,039	48,912 984
	110	Travelling and Accommodation Expenses	16 287 862	16 287 862	17 792 238	18 808 937
	115	Travelling and accomodation Patients	1 469,707	1 469 707	1,576,269	1 666 342
	120	Postal and Telegrams Expenses	1 349 024	1 349 024	1 485 572	1 570 462
	121	Telephone Expenses	19 626 432	19 626 432	21 126 173	22 333 383
	131	Expenses of Boards, Committees and Conferences*	-	-	184 582	195,130
	140	Electricity Expenses	65 558 080	65 558 080	70,033 962	74,035,903
	141	Water and Conservancy Expenses	66,373 534	66 373,534	70,663 115	74,701 007
	143	Fuel Gas Expenses	32 368 478	22 075,745	23 218 802	24,545 591
	151	Purchase of Drugs	652 256 850	247 628,690	265 116 432	280,265 942
	153	Purchase of Fungicides, Insecticides and Sprays	-	-	1 461 889	1,545,426
	154	Purchase of Drugs, Sera and Vaccine	-	-	1,827 356	1,931 776
	155	Purchase of X-Ray Supplies	24 044 447	23 598,371	25,552,720	27,012 875
	156	Purchase of Oxygen	19 679 557	18 329,539	20 050 189	21,195 914
	158	Purchase of Dressings and Non-Pharmaceutical Items	10 173 026	1 013,026	11,588,801	12,251,018
	159	Purchase of Theatre Dressings	-	-	847,226	895,639
	160	Purchase of Food and Rations (Patients)	267,597 028	177 535,743	191,269,067	202,198,728
	161	Purchase of Food and Rations (Doctors)	-	-	253,614	268,106
	170	Purchase of Consumable stores	2 722 964	2 722 964	2,994 083	3,165 173
	171	Publishing and Printing Expenses	18 128	17 802	18,692	19,760
	172	Purchase of Uniforms and Clothing	5 757 279	5 757,279	6 144,923	6,496 061
	173	Library Expenses	87 294	87 294	260,836	275,741
	174	Purchase of Stationery	5 379 358	5 379,358	5 773 212	6 103 110
	175	Advertising and Publicity	-	-	45,668	48,278
	177	Printing of Medical Records	1 729 058	1 729 058	1 849 637	1 955 331
	178	Purchase of Hospital Linen	33 272 532	33 272,532	35,871,639	37 921 447
	179	Purchase of Uniforms and Clothing (Patients)	5 390 918	5 390 918	5 921,323	6,259 684
	181	Payment of Rents and Rates - Residential	6,181,586	6 181,586	7,362,267	7,782 968
	182	Payment of Rents and Rates - Non-Residential	185,812	182,467	191,590	202 538
	184	Contracted Professional Services	-	-	244,371	258 335
	190	Miscellaneous Other Charges	496 139	487 136	515 723	545 193
	220	Purchase of Plant and Equipment*	4,568 731	5 586,406	6 147 918	6 499 228
	230	Purchase of Office Equipments	119,686	117,532	123 409	130 461
	240	Purchase of Dental Materials*	-	-	465,595	492 200

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000 2001	Estimates 2001/2002	Projected Estimates 2002 2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		111 Curative Health				
317		**317 District Hospitals**				
	250	Maintenance of Plant, Machinery and Equipment	8 162 626	8 009 445	8 774 729	9 276 142
	255	Maintenance of Dental Equipment	2 652 829	2 652 829	3 072 674	3 248 255
	260	Maintenance of Buildings and Stations	5 309 073	5 309 073	5 679 752	6,004 309
	300	Grants to Moi Teaching and Referral Hospital	175 127 581	-	-	-
		GROSS EXPENDITURE KShs	**2,437,793,372**	**2,016,421,876**	**2,131,398,435**	**2,221,292,615**
		Appropriations in Aid				
	670	Miscellaneous Receipts	309,800	309 800	309 800	309 800
		Net Expenditure Head 317 KShs	**2,437,483,572**	**2,016,112,076**	**2,131,088,635**	**2,220,982,815**
318		**318 Mental Health Services**				
	000	Personal Emoluments	100 317 859	104 330 570	108 508 796	112 843 948
	050	House Allowances	23 575 956	25 428 613	25 428 613	25,428 613
	060	Other Personal Allowances	3 566 278	3 637 604	3 710 356	3,784 563
	065	Medical Allowance	8 061 467	8 772 501	8 947 951	9 126 910
	080	Passage and Leave Expenses	697 104	684 556	718,784	759 857
	100	Transport Operating Expenses	1 033 914	1 015 304	1 066 069	1 126 987
	110	Travelling and Accommodation Expenses	612 644	601 616	631 697	667,794
	115	Travelling and accomodation Patients	262 444	257 720	270 606	286 069
	120	Postal and Telegrams Expenses	188 078	184 693	193 928	205 010
	121	Telephone Expenses	630 360	619 014	649 965	687 106
	131	Expenses of Boards, Committees and Conferences*	438 986	431 084	452 638	478 503
	140	Electricity Expenses	3 695 600	3 629 079	3 810 533	4,028,278
	141	Water and Conservancy Expenses	6,356 150	6,241 739	6 583,826	6,928,330
	143	Fuel 'Gas Expenses	964 302	873 295	916 960	969,358
	151	Purchase of Drugs	22,184 140	21 784,825	22,874 066	24 181 156
	153	Purchase of Fungicides, Insecticides and Sprays	470 916	462 440	485 562	513 308
	155	Purchase of X-Ray Supplies	972,526	955 021	1,002 772	1 060 073
	156	Purchase of Oxygen	1 002,190	984 151	1,033,359	1 092 408
	158	Purchase of Dressings and Non-Pharmaceutical Items	1 332 820	1 308,829	1 374 270	1 452 800
	160	Purchase of Food and Rations (Patients)	24 032 795	21 232 411	22 294 032	23,567,977
	170	Purchase of Consumable stores	680,418	668,170	701,578	741,668
	171	Publishing and Printing Expenses	109 386	107 417	112 788	119,233
	172	Purchase of Uniforms and Clothing	342,372	336 209	353,019	373 192
	173	Library Expenses	37 080	36 413	38 234	40,419
	174	Purchase of Stationery	267 388	262 575	275 704	291 458
	177	Printing of Medical Records	26,574	26 096	27,401	28 967
	178	Purchase of Hospital Linen	2 437 420	2 393 546	2 513 223	2,656 836
	179	Purchase of Uniforms and Clothing (Patients)	2,586,742	2,540 181	2,667,190	2,819,601

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		111 Curative Health				
318		**318 Mental Health Services**				
	181	Payment of Rents and Rates - Residential	1,792,200	1,759,940	1,847,937	1,953,533
	190	Miscellaneous Other Charges	9,888	9,710	10,196	10,779
	220	Purchase of Plant and Equipment*	168,302	165,273	173,537	183,453
	221	Purchase of Medical Equipment	162,740	159,811	167,802	177,391
	222	Purchase of Laboratory Equipments*	325,480	319,621	335,602	354,778
	223	Purchase of Orthopaedic Appliances	500,000	491,000	515,550	545,010
	250	Maintenance of Plant, Machinery and Equipment	666,616	654,617	687,348	726,625
	260	Maintenance of Buildings and Stations	413,648	406,202	426,512	450,884
		GROSS EXPENDITURE .. .. KShs	**210,922,783**	**213,771,846**	**221,808,404**	**230,662,875**
		Appropriations in Aid				
	670	Miscellaneous Receipts	8,000	8,000	8,000	8,000
		Net Expenditure Head 318 .. .. .. KShs	**210,914,783**	**213,763,846**	**221,800,404**	**230,654,875**
319		**319 Non - Governmental Organisations**				
	340	Grants to Private Organisations	590,000	790,000	790,000	790,000
	344	Grants to Ear Foundation	158,000	158,000	158,000	158,000
	351	Grants to Flying Doctors Service	-	79,000	79,000	79,000
	352	Grants to Other Organisations	-	395,000	395,000	395,000
	363	Grants to World Health Organisation	5,000,000	5,000,000	5,000,000	5,000,000
		Net Expenditure Head 319 .. .. .. KShs	**5,748,000**	**6,422,000**	**6,422,000**	**6,422,000**
320		**320 Spinal Injury Hospital**				
	000	Personal Emoluments	11,221,475	11,670,334	12,137,147	12,622,633
	050	House Allowances	3,365,166	3,629,609	3,629,609	3,629,609
	060	Other Personal Allowances	440,499	449,309	458,295	467,461
	065	Medical Allowance	1,036,521	1,127,945	1,150,503	1,173,513
	080	Passage and Leave Expenses	39,552	38,840	40,782	43,112
	100	Transport Operating Expenses	524,476	515,035	540,787	571,689
	110	Travelling and Accommodation Expenses	163,152	160,215	168,226	177,839
	115	Travelling and Accommodation Patients	98,468	96,696	101,531	107,333
	120	Postal and Telegrams Expenses	14,832	14,565	15,293	16,167
	121	Telephone Expenses	310,648	305,056	320,309	338,612
	140	Electricity Expenses	1,500,000	1,473,000	1,546,650	1,635,030
	141	Water and Conservancy Expenses	872,800	857,090	899,944	951,369
	143	Fuel /Gas Expenses	200,644	197,032	206,884	218,706
	151	Purchase of Drugs	2,838,245	2,787,157	2,926,515	3,093,744
	155	Purchase of X-Ray Supplies	107,532	105,596	110,876	117,212

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		111 Curative Health				
320		**320 Spinal Injury Hospital**				
	156	Purchase of Oxygen	401 494	394 267	413 980	437 636
	158	Purchase of Dressings and Non-Pharmaceutical Items	347 934	341 671	358 755	379 255
	160	Purchase of Food and Rations (Patients)	3 094 400	2 940 108	3,087 113	3 263 519
	170	Purchase of Consumable stores	62 418	61 294	64 359	68 037
	171	Publishing and Printing Expenses	93 730	92 043	96 643	102 168
	172	Purchase of Uniforms and Clothing	153 470	150 768	158 243	167 285
	173	Library Expenses	12 978	12 744	13 381	14 146
	174	Purchase of Stationery	121 952	119 757	125 745	132 930
	177	Printing of Medical Records	3 296	3 237	3 399	3 593
	178	Purchase of Hospital Linen	771 964	758,069	795 972	841,456
	179	Purchase of Uniforms and Clothing (Patients)	224 952	220 903	231 948	245 202
	181	Payment of Rents and Rates - Residential	247 200	242 750	254 888	269 453
	190	Miscellaneous Other Charges	4 944	4 855	5 098	5 389
	220	Purchase of Plant and Equipment*	193 228	189 750	199 238	210 623
	222	Supply of Medical Equipment Phase II*	322 184	316 385	332 204	351 187
	223	Purchase of Orthopaedic appliances	868 740	853 103	895 758	946 944
	250	Maintenance of Plant and Equipment	241 844	237 491	249 366	263 615
	260	Maintenance of Buildings and Stations	199 820	196 223	206 034	217 807
		GROSS EXPENDITURE KShs	**30,100,558**	**30,562,837**	**31,745,475**	**33,084,274**
		Appropriations in Aid				
	670	Miscellaneous Receipts	2 000	2 000	2 000	2 000
		Net Expenditure Head 320 KShs	**30,098,558**	**30,560,837**	**31,743,475**	**33,082,274**
321		**321 Biomedical/Hospital Engineering**				
	000	Personal Emoluments	1 566 177	1 628 824	1 693 977	1 761 736
	050	House Allowances	417 906	450 747	450 747	450 747
	060	Other Personal Allowances	252 831	260 948	266 167	271 490
	065	Medical Allowance	145 749	158 605	161 777	165 013
	068	Training Expenses	33 166	33 166	33 166	33 166
	080	Passage and Leave Expenses	38 522	37 829	39 720	41 990
	100	Transport Operating Expenses	394 696	387 591	406 971	430 226
	110	Travelling and Accommodation Expenses	286 958	281 793	295 883	312 791
	120	Postal and Telegrams Expenses	49 852	48 955	51 403	54 340
	121	Telephone Expenses	125 660	123 398	129 568	136 972
	172	Purchase of Uniforms and Clothing	78 280	76 871	80 715	85 327
	173	Library Expenses	6,180	6 069	6 372	6 736
	174	Purchase of Stationery	68 768	106 810	112 150	118 559
	175	Advertising and Publicity		28,523	29 949	31,660
	184	Contracted Professional Services	-	72 864	76 507	80 879

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		111 Curative Health				
321		**321 Biomedical/Hospital Engineering**				
	190	Miscellaneous Other Charges	4,944	4,855	5,098	5,387
	220	Purchase of Plant and Equipment*	-	20,027	21,028	22,230
	250	Maintenance of Plant, Machinery and Equipment	16,686	16,386	17,205	18,188
		Net Expenditure Head 321 .. .. .. KShs	**3,489,375**	**3,744,261**	**3,878,403**	**4,027,437**
351		**351 Dental Health Services**				
	000	Personal Emoluments	1,382,992	1,438,312	1,495,844	1,555,678
	050	House Allowances	335,984	362,387	362,387	362,387
	060	Other Personal Allowances	122,084	124,526	127,016	129,557
	065	Medical Allowance	103,482	112,610	114,862	117,160
	080	Passage and Leave Expenses	67,980	66,756	70,094	74,099
	100	Transport Operating Expenses	525,300	515,845	541,637	572,588
	110	Travelling and Accommodation Expenses	571,960	335,805	352,595	372,743
	120	Postal and Telegrams Expenses	32,960	32,367	33,985	35,927
	121	Telephone Expenses	30,282	29,737	31,224	33,008
	131	Expenses of Boards, Committees and Conferences*	197,934	341,671	358,755	379,255
	151	Purchase of Dental Materials and Dressings	6,309,200	6,195,634	6,505,416	6,877,154
	172	Purchase of Uniforms and Clothing	152,440	149,696	157,181	166,163
	173	Library Expenses	14,420	14,160	14,868	15,718
	174	Purchase of Stationery	84,460	82,940	87,087	92,063
	181	Payment of Rents and Rates - Residential	23,000	101,146	106,203	112,272
	190	Miscellaneous Other Charges	82,400	80,917	84,963	89,818
	220	Purchase of Plant and Equipment*	36,462	35,806	37,596	39,744
	230	Purchase of Dental Equipment/Instruments	5,475,350	5,376,794	5,645,634	5,968,242
	240	Maintenance of Dental Equipment*	732,330	719,148	755,105	798,254
	250	Maintenance of Plant, Machinery and Equipment	25,338	24,882	26,126	27,619
		GROSS EXPENDITURE .. .. KShs	**16,306,358**	**16,141,139**	**16,908,578**	**17,819,449**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,000	2,000	2,000	2,000
		Net Expenditure Head 351 .. .. .. KShs	**16,304,358**	**16,139,139**	**16,906,578**	**17,817,449**
618		**618 Clinical Services**				
	100	Transport Operating Expenses	-	200,000	200,000	200,000
	110	Travelling and accommodation	-	150,000	150,000	150,000
	120	Postal and Telegram Expenses	-	10,000	10,000	10,000
	121	Telephone Expenses	-	60,000	60,000	60,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		111 Curative Health				
618		**618 Clinical Services**				
	130	Official Entertainment	-	20,000	20,000	20,000
	171	Publishing and Printing Expenses	-	30,000	30,000	30,000
	174	Purchase of Stationery	-	50,000	50,000	50,000
	175	Advertising and Publicity	-	10,000	10,000	10,000
	190	Miscellaneous Other Charges	-	5,000	5,000	5,000
	250	Maintenance of plant machinery and equipment	-	40,000	40,000	40,000
		Net Expenditure Head 618 kShs	-	**575,000**	**575,000**	**575,000**
619		**619 Orthopaedic Services**				
	080	Passage and Leave Expenses	-	20,000	20,000	20,000
	100	Transport Operating Expenses	-	200,000	200,000	200,000
	110	Travelling and Accommodation Expenses	-	150,000	150,000	150,000
	120	Postal and Telegram Expenses	-	10,000	10,000	10,000
	121	Telephone Expenses	-	60,000	60,000	60,000
	130	Official Entertainment		20,000	20,000	20,000
	171	Publishing and Printing		30,000	30,000	30,000
	174	Purchase of Stationery		50,000	50,000	50,000
	175	Advertising and Publicity	-	10,000	10,000	10,000
	190	Miscellaneous Other Charges	-	5,000	5,000	5,000
	250	Maintenance of Plant,Machinery and Equipment	-	40,000	40,000	40,000
		Net Expenditure Head 619 kShs	-	**595,000**	**595,000**	**595,000**
620		**620 Ophthalmology Services**				
	100	Transport Operating Expenses	-	200,000	200,000	200,000
	110	Travelling and Accomodation Expenses	-	150,000	150,000	150,000
	120	Postal and Telegrams	-	10,000	10,000	10,000
	121	Telephone Expenses	-	60,000	60,000	60,000
	130	Official Entertainment	-	20,000	20,000	20,000
	171	Publishing and Printing		30,000	30,000	30,000
	174	Purchase of Stationery	-	50,000	50,000	50,000
	175	Advertising and Publicity	-	10,000	10,000	10,000
	190	Miscellaneous Other Charges	-	5,000	5,000	5,000
	220	Purchase of Plant and Equipment*		1,500,000	1,500,000	1,500,000
	250	Maintenance of Plant , Machinery and Equipment	-	40,000	40,000	40,000
		Net Expenditure Head 620 kShs	-	**2,075,000**	**2,075,000**	**2,075,000**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		111 Curative Health				
621		**621 Health Sector Reform Secretariat**				
	100	Transport Operating Expenses	-	200,000	200,000	200,000
	110	Travelling and Accomodation Expenses	-	150,000	150,000	150,000
	120	Postal and Telegram Expenses	-	10,000	10,000	10,000
	121	Telephone Expenses	-	60,000	60,000	60,000
	130	Official Entertainment	-	20,000	20,000	20,000
	171	Publishing and Printing Expenses	-	30,000	30,000	30,000
	174	Purchase of Stationery	-	50,000	50,000	50,000
	175	Advertising and Publicity	-	10,000	10,000	10,000
	190	Miscellaneous Other Charges	-	5,000	5,000	5,000
	250	Maintenance of Plant, Machinery and Equipment	-	40,000	40,000	40,000
		Net Expenditure Head 621 .. .. .. KShs	-	**575,000**	**575,000**	**575,000**
		Net Expenditure Subvote 111 .. .. .. KShs	**4,149,805,325**	**3,761,519,096**	**3,936,851,074**	**4,092,356,655**
		112 Preventive Medicine and Promotive Health				
322		**322 Division of Mental Health**				
	000	Personal Emoluments	1,866,945	1,941,624	2,019,288	2,100,059
	050	House Allowances	458,945	495,011	495,011	495,011
	060	Other Personal Allowances	518,415	528,783	539,359	550,146
	065	Medical Allowance	141,358	153,827	156,903	160,041
	068	Training Expenses	80,000	80,000	80,000	80,000
	080	Passage and Leave Expenses	22,660	22,252	23,365	24,700
	100	Transport Operating Expenses	361,000	452,702	475,337	502,499
	110	Travelling and Accommodation Expenses	173,000	199,346	209,313	221,274
	120	Postal and Telegrams Expenses	1,280	30,717	32,253	34,096
	121	Telephone Expenses	88,200	86,612	90,943	96,140
	130	Official Entertainment	20,000	19,640	20,622	21,800
	131	Expenses of Boards, Committees and Conferences*	220,000	314,240	329,952	348,806
	171	Publishing and Printing Expenses	30,000	29,460	30,933	32,701
	172	Purchase of Uniforms and Clothing	14,000	13,748	14,435	15,260
	173	Library Expenses	-	19,640	20,622	21,800
	174	Purchase of Stationery	60,000	58,920	61,866	65,401
	175	Advertising and Publicity	20,400	39,673	41,657	44,037
	184	Contracted Professional Services	37,260	66,049	69,351	73,314
	185	Computer Expenses	22,200	21,800	22,890	24,198
	190	Miscellaneous Other Charges	4,800	4,714	4,950	5,233
	220	Purchase of Plant and Equipment*	-	19,640	20,623	21,800
	250	Maintenance of Plant, Machinery and Equipment	56,800	90,148	94,655	100,064

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		112 Preventive Medicine and Promotive Health				
322		**322 Division of Mental Health**				
		Net Expenditure Head 322 .. .. .. KShs	**4,197,263**	**4,688,546**	**4,854,328**	**5,038,380**
323		**323 Environmental Health Services**				
	000	Personal Emoluments	2,231,112	2,320,356	2,413,171	2,509,698
	050	House Allowances	487,748	526,077	526,077	526,077
	060	Other Personal Allowances	312,524	318,774	325,150	331,653
	065	Medical Allowance	150,246	163,499	166,769	170,104
	068	Training Expenses	210,000	210,000	210,000	210,000
	080	Passage and Leave Expenses	355,556	349,156	366,614	387,563
	100	Transport Operating Expenses	2,153,000	2,301,121	234,143	2,394,086
	110	Travelling and Accommodation Expenses	1,035,000	721,770	757,858	801,164
	120	Postal and Telegrams Expenses	259,770	255,094	267,849	283,155
	121	Telephone Expenses	295,680	290,358	304,876	322,297
	130	Official Entertainment	67,000	20,622	21,653	22,890
	141	Water and Conservancy Expenses	-	392,800	412,440	436,338
	151	Purchase of Chemicals and Reagents	-	536,172	562,981	595,151
	153	Purchase of Fungicides, Insecticides and Sprays	860,580	845,090	887,344	938,049
	171	Publishing and Printing Expenses	66,360	65,166	68,424	72,334
	172	Purchase of Uniforms and Clothing	611,940	600,925	630,971	667,026
	174	Purchase of Stationery	604,800	593,914	623,610	659,245
	182	Payment of Rents and Rates - Non-Residential	164,514	161,553	169,631	179,324
	190	Miscellaneous Other Charges	5,040	4,949	5,196	5,493
	220	Purchase of Plant and Equipment*	74,130	72,796	76,436	80,804
	250	Maintenance of Plant, Machinery and Equipment	76,440	75,064	78,817	83,321
		GROSS EXPENDITURE .. .. KShs	**10,021,440**	**10,825,256**	**9,110,010**	**11,675,772**
		Appropriations in Aid				
	670	Miscellaneous Receipts	20,000	20,000	20,000	20,000
		Net Expenditure Head 323 .. .. .. KShs	**10,001,440**	**10,805,256**	**9,090,010**	**11,655,772**
325		**325 Communicable and Vector Borne Diseases**				
	000	Personal Emoluments	21,408,506	22,264,844	23,155,440	24,081,658
	050	House Allowances	5,200,688	5,609,372	5,609,372	5,609,372
	060	Other Personal Allowances	2,200,292	2,244,298	2,289,184	2,334,967
	065	Medical Allowance	1,601,905	1,743,196	1,778,060	1,813,621
	080	Passage and Leave Expenses	15,656	15,374	16,143	17,065
	100	Transport Operating Expenses	1,667,190	1,637,181	1,719,040	1,817,271
	110	Travelling and Accommodation Expenses	463,890	455,540	478,317	505,649
	120	Postal and Telegrams Expenses	188,790	185,392	194,662	205,786

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		112 Preventive Medicine and Promotive Health				
325		**325 Communicable and Vector Borne Diseases**				
	121	Telephone Expenses	307,650	302,112	317,218	335,345
	130	Official Entertainment	13,230	12,992	13,642	14,422
	151	Purchase of Drugs and Supplies	74,000,000	72,668,000	76,301,400	80,661,480
	152	Infectious Diseases Control	1,396,080	1,370,951	1,439,499	1,521,756
	155	Purchase of X-Ray Supplies	2,804	23,922	25,118	26,553
	156	Control of Malaria	5,798,000	5,693,636	5,978,318	6,319,936
	157	Laboratory Supplies (Bilharzia Control)	35,035,280	2,587,845	2,717,237	2,872,508
	172	Purchase of Uniforms and Clothing	209,370	205,601	215,881	228,217
	173	Library Expenses	29,610	29,077	30,531	32,276
	174	Purchase of Stationery	413,910	406,460	426,793	451,171
	178	Vector Control Expenses	2,440,800	2,396,866	2,516,709	2,660,521
	179	Epidemic Control Expenses	24,392,000	4,312,944	4,528,591	4,787,368
	220	Purchase of Plant and Equipment*	70,140	68,877	72,321	76,454
	250	Maintenance of Plant, Machinery and Equipment	111,426	109,420	114,891	121,456
	260	Maintenance of Buildings and Stations	156,660	153,840	161,532	170,762
		GROSS EXPENDITURE .. .. KShs	**177,123,877**	**124,497,740**	**130,099,899**	**136,665,614**
		Appropriations in Aid				
	670	Miscellaneous Receipts	40,000	40,000	40,000	40,000
		Net Expenditure Head 325 .. .. .. KShs	**177,083,877**	**124,457,740**	**130,059,899**	**136,625,614**
326		**326 Port Health Control**				
	000	Personal Emoluments	21,994,401	22,874,175	23,789,144	24,740,710
	050	House Allowances	7,403,685	7,985,485	7,985,485	7,985,485
	060	Other Personal Allowances	919,435	937,824	956,580	975,712
	065	Medical Allowance	2,280,462	2,481,603	2,531,235	2,581,860
	080	Passage and Leave Expenses	24,308	23,870	25,064	26,469
	100	Transport Operating Expenses	1,531,950	1,504,375	1,579,594	1,669,856
	110	Travelling and Accommodation Expenses	356,370	349,955	367,453	388,450
	120	Postal and Telegrams Expenses	69,510	68,259	71,672	75,768
	121	Telephone Expenses	424,200	416,564	437,392	462,386
	141	Water and Conservancy Expenses	400,000	392,800	412,440	436,008
	151	Purchase of Drugs	4,876,800	4,789,018	5,028,469	5,315,810
	153	Purchase of Fungicides, Insecticides and Sprays	2,434,090	2,390,276	2,509,790	2,653,207
	156	Purchase of Oxygen	158,760	155,902	163,697	173,051
	163	Purchase of Food and Rations (Quarantine Travellers)	51,660	50,730	53,266	56,310
	171	Publishing and Printing Expenses	269,220	264,374	277,593	293,455
	172	Purchase of Uniforms and Clothing	230,580	226,430	237,752	251,338

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		112 Preventive Medicine and Promotive Health				
326		**326 Port Health Control**				
	174	Purchase of Stationery	113,610	111,565	117,143	123,837
	190	Miscellaneous Other Charges	14,700	14,435	15,157	16,023
	220	Purchase of Plant and Equipment*	266,070	261,281	274,345	290,022
	250	Maintenance of Plant, Machinery and Equipment	65,520	64,341	67,558	71,418
	260	Maintenance of Buildings and Stations	16,380	16,085	16,889	17,854
		GROSS EXPENDITURE .. .. KShs	**43,901,711**	**45,379,347**	**46,917,718**	**48,605,029**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,000,000	2,000,000	2,000,000	2,000,000
	670	Miscellaneous Receipts	10,000	10,000	10,000	10,000
		Total Appropriations in Aid .. .. KShs	**2,010,000**	**2,010,000**	**2,010,000**	**2,010,000**
		Net Expenditure Head 326 .. .. .. KShs	**41,891,711**	**43,369,347**	**44,907,718**	**46,595,029**
327		**327 Nutrition**				
	000	Personal Emoluments	1,660,984	1,727,425	1,796,520	1,868,381
	050	House Allowances	403,426	435,128	435,128	435,128
	060	Other Personal Allowances	27,294	27,840	28,398	28,965
	065	Medical Allowance	165,711	180,328	183,935	187,613
	068	Training Expenses	41,580	41,580	41,580	41,580
	080	Passage and Leave Expenses	400,464	393,256	412,919	436,514
	100	Transport Operating Expenses	1,042,020	1,023,264	1,074,427	1,135,823
	110	Travelling and Accommodation Expenses	463,470	455,128	477,884	505,192
	120	Postal and Telegrams Expenses	65,730	64,547	67,774	71,647
	121	Telephone Expenses	60,690	59,598	62,578	66,154
	130	Official Entertainment	22,260	21,859	22,952	24,264
	131	Expenses of Board, Committees and Conferences*	82,110	80,632	84,664	89,502
	163	Supplementary Feeding for Child Health	2,812,090	2,761,472	2,899,506	3,065,234
	172	Purchase of Uniforms and Clothing	136,710	134,249	140,961	149,016
	174	Purchase of Stationery	47,250	46,400	48,720	51,504
	175	Advertising and Publicity	24,570	24,128	25,334	26,782
	190	Miscellaneous Other Charges	5,040	4,949	5,196	5,493
	220	Purchase of Plant and Equipment*	9,870	9,192	10,177	10,759
	250	Maintenance of Plant, Machinery and Equipment	30,555	30,005	31,505	33,305
		GROSS EXPENDITURE .. .. KShs	**7,501,824**	**7,520,980**	**7,850,158**	**8,232,856**
		Appropriations in Aid				
	670	Miscellaneous Receipts	10,000	10,000	10,000	10,000
		Net Expenditure Head 327 .. .. .. KShs	**7,491,824**	**7,510,980**	**7,840,158**	**8,222,856**

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		112 Preventive Medicine and Promotive Health				
328		**328 Family Planning Maternal and Child Health**				
	000	Personal Emoluments	15,180,379	15,787,594	16,416,098	17,075,862
	050	House Allowances	4,252,637	4,586,820	4,586,820	4,586,820
	060	Other Personal Allowances	3,488,764	3,558,539	3,629,710	3,702,304
	065	Medical Allowance	1,191,229	1,296,298	1,322,224	1,348,668
	068	Training Expenses	207,480	207,480	207,480	207,480
	080	Passage and Leave Expenses	81,370	79,905	83,900	88,694
	100	Transport Operating Expenses	1,550,010	1,522,110	1,598,216	1,689,543
	110	Travelling and Accommodation Expenses	230,580	226,430	237,752	251,338
	120	Postal and Telegrams Expenses	164,220	161,264	169,327	179,003
	121	Telephone Expenses	589,050	578,447	607,369	645,076
	131	Expenses of Board, Committees and Conferences*	137,970	135,487	142,261	150,390
	141	Water and Conservancy Expenses	1,000,000	982,000	1,031,100	1,090,020
	151	Purchase of Drugs	39,307,600	38,600,063	40,530,066	42,846,070
	152	Purchase of Vaccines (KEPI)	29,556,860	29,024,837	30,476,079	32,217,569
	172	Purchase of Uniforms and Clothing	76,860	75,477	79,251	83,780
	174	Purchase of Stationery	272,790	267,880	281,274	297,347
	175	Advertising and Publicity	128,940	126,619	132,950	140,547
	190	Miscellaneous Other Charges	5,040	4,949	5,196	5,493
	196	Evaluation of Statistics	20,580	20,210	21,220	22,433
	220	Purchase of Plant and Equipment*	41,160	40,419	42,440	44,865
	250	Maintenance of Plant, Machinery and Equipment	82,110	80,632	84,664	89,502
	260	Maintenance of Buildings and Stations	82,110	80,632	84,664	89,502
		GROSS EXPENDITURE .. .. KShs	**97,647,739**	**97,444,092**	**101,770,061**	**106,852,306**
		Appropriations in Aid				
	670	Miscellaneous Receipts	5,000	5,000	5,000	5,000
		Net Expenditure Head 328 .. .. . KShs	**97,642,739**	**97,439,092**	**101,765,061**	**106,847,306**
330		**330 Health Education**				
	000	Personal Emoluments	7,445,357	7,743,172	8,052,898	8,375,014
	050	House Allowances	1,808,674	1,950,805	1,950,805	1,950,805
	060	Other Personal Allowances	206,252	210,377	214,585	218,876
	065	Medical Allowance	1,971,309	606,246	618,371	630,739
	068	Training Expenses	39,200	39,200	39,200	39,200
	080	Passage and Leave Expenses	21,424	21,038	22,090	23,352
	100	Transport Operating Expenses	1,018,000	1,196,076	1,255,880	1,327,645
	110	Travelling and Accommodation Expenses	486,400	678,597	712,903	753,640
	120	Postal and Telegrams Expenses	11,000	10,802	11,342	11,990
	121	Telephone Expenses	420,000	412,440	433,062	457,808

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		112 Preventive Medicine and Promotive Health				
330		**330 Health Education**				
	130	Official Entertainment	14,000	13,748	14,435	15,260
	131	Expenses of Board, Committees and Conferences*	31,200	30,638	32,170	34,008
	150	Purchase of Supplies for Production	78,200	76,792	80,632	85,240
	171	Publishing and Printing Expenses	315,000	255,320	268,086	283,405
	172	Purchase of Uniforms and Clothing	91,400	183,045	192,197	203,180
	173	Library Expenses	3,600	3,535	3,712	3,924
	174	Purchase of Stationery	78,800	76,382	81,251	85,894
	175	Advertising and Publicity	111,000	109,002	114,452	120,992
	176	Show Expenses	118,600	116,465	122,288	129,276
	185	Computer Expenses	12,000	11,784	12,373	13,080
	190	Miscellaneous Other Charges	4,800	4,714	4,950	5,233
	220	Purchase of Plant and Equipment*	40,000	39,280	41,244	43,601
	250	Maintenance of Plant, Machinery and Equipment	62,400	61,277	64,341	68,018
	260	Maintenance of Buildings and Stations	52,000	51,064	53,617	56,681
		GROSS EXPENDITURE .. .. KShs	**14,440,616**	**13,901,799**	**14,396,884**	**14,936,861**
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	10,000	10,000	10,000	10,000
	670	Miscellaneous Receipts	4,000	4,000	4,000	4,000
		Total Appropriations in Aid .. .. KShs	**14,000**	**14,000**	**14,000**	**14,000**
		Net Expenditure Head 330 .. .. .. KShs	**14,426,616**	**13,887,799**	**14,382,884**	**14,922,861**
331		**331 National Public Health Laboratory Services**				
	000	Personal Emoluments	26,857,689	27,931,995	29,049,276	30,211,247
	050	House Allowances	6,916,666	7,460,195	7,460,195	7,490,195
	060	Other Personal Allowances	333,405	340,073	346,875	353,812
	065	Medical Allowance	1,971,309	2,145,183	2,188,086	2,231,848
	080	Passage and Leave Expenses	93,524	91,841	96,433	101,943
	100	Transport Operating Expenses	557,340	537,308	574,673	607,511
	110	Travelling and Accommodation Expenses	266,280	261,487	274,561	290,250
	120	Postal and Telegrams Expenses	57,750	56,710	59,546	62,949
	121	Telephone Expenses	333,900	327,890	344,284	363,957
	130	Official Entertainment	31,290	30,727	32,263	34,107
	141	Water and Conservancy Expenses	2,000,000	1,964,000	2,062,200	2,180,040
	151	Purchase of Purchase of Chemical and Reagents	38,445,330	37,753,314	39,640,980	41,906,179
	158	Blood Donation Expenses	630,000	618,660	649,593	686,713
	164	Purchase of Animal Feeds	420,000	412,440	433,062	457,808
	170	Purchase of Consumable Stores	37,380	36,706	38,542	40,744
	172	Purchase of Uniforms and Clothing	91,350	89,706	94,191	99,573
	173	Library Expenses	92,190	90,531	95,058	100,490

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		112 Preventive Medicine and Promotive Health				
331		**331 National Public Health Laboratory Services**				
	174	Purchase of Stationery	183,330	180,030	189,032	199,834
	175	Advertising and Publicity	14,910	14,642	15,374	16,253
	181	Payment of Rents and Rates - Residential	371,280	364,597	382,827	404,703
	190	Miscellaneous Other Charges	5,040	4,949	5,196	5,493
	198	Compensation and Ex-Gratia Payments	24,530	101,666	106,749	112,849
	220	Purchase of Plant and Equipment*	20,600	74,239	77,951	82,405
	221	Purchase of Medical Equipment (Laboratory)	500,000	491,000	515,550	545,010
	250	Maintenance of Plant, Machinery and Equipment	198,160	194,593	204,323	215,999
	260	Maintenance of Buildings and Stations	45,570	44,750	46,988	49,673
		GROSS EXPENDITURE .. .. KShs	**80,498,823**	**81,619,232**	**84,983,808**	**88,851,585**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,000,000	2,000,000	2,000,000	2,000,000
		Net Expenditure Head 331 .. .. .. KShs	**78,498,823**	**79,619,232**	**82,983,808**	**86,851,585**
332		**332 Drug Control Inspectorate**				
	000	Personal Emoluments	357,510	371,810	386,683	402,150
	050	House Allowances	86,853	93,678	93,678	93,678
	060	Other Personal Allowances	6,533	6,664	6,797	6,933
	065	Medical Allowance	87,300	95,000	96,900	98,838
	068	Training Expenses	100,000	100,000	10,000	100,000
	080	Passage and Leave Expenses	26,780	26,298	27,613	29,191
	100	Transport Operating Expenses	470,000	392,800	412,440	436,008
	110	Travelling and Accommodation Expenses	341,000	290,672	305,206	322,646
	120	Postal and Telegrams Expenses	34,000	47,136	49,493	52,321
	121	Telephone Expenses	108,000	125,696	131,981	139,523
	130	Official Entertainment	8,000	7,856	8,249	8,720
	151	Purchase of Chemical and Reagents	58,000	56,956	59,804	63,221
	171	Publishing and Printing Expenses	34,000	53,028	55,679	58,861
	173	Library Expenses	7,000	6,874	7,218	7,630
	174	Purchase of Stationery	76,000	82,488	86,612	91,561
	175	Advertising and Publicity	45,000	63,830	67,022	70,852
	181	Payment of Rents and Rates - Residential	186,200	182,848	191,990	202,961
	190	Miscellaneous Other Charges	6,000	5,892	6,187	6,541
	191	Drug Crime Investigation Expenses	50,000	58,920	61,866	65,401
	220	Purchase of Plant and Equipment*	206,000	202,292	212,407	224,545
	221	Purchase of Drug Crime Detection Equipment	113,000	121,768	127,856	135,162
	250	Maintenance of Plant, Machinery and Equipment	12,500	24,550	25,778	27,251
		GROSS EXPENDITURE .. .. KShs	**2,419,676**	**2,417,056**	**2,431,459**	**2,643,999**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ES.IMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		112 Preventive Medicine and Promotive Health				
332		**332 Drug Control Inspectorate**				
		Appropriations in Aid				
	670	Miscellaneous Receipts	8,000	8,000	8,000	8,000
		Net Expenditure Head 332 .. .. .. KShs	**2,411,676**	**2,409,056**	**2,423,459**	**2,635,994**
334		**334 Radiation Protection Board**				
	000	Personal Emoluments	2,478,132	2,577,257	2,680,348	2,787,561
	050	House Allowances	630,825	680,397	680,397	680,397
	060	Other Personal Allowances	212,003	216,243	220,568	224,979
	065	Medical Allowance	191,341	208,218	212,383	216,630
	067	Fees, Commission and Honoraria	300,000	200,000	300,000	300,000
	068	Training Expenses	64,850	300,000	63,000	63,000
	080	Passage and Leave Expenses	46,144	12,000	47,579	50,298
	100	Transport Operating Expenses	725,000	800,000	850,658	899,267
	110	Travelling and Accommodation Expenses	890,500	1,000,000	918,195	970,663
	120	Postal and Telegrams Expenses	16,590	30,000	17,106	18,083
	121	Telephone Expenses	200,340	300,000	206,571	218,375
	131	Expenses of Board, Committees and Conferences*	817,400	900,000	842,821	890,982
	140	Electricity Expenses	-	120,000	-	-
	141	Water and Conservancy Expenses	-	120,000	-	-
	151	Purchase of Drugs	640,920	629,384	660,852	698,615
	153	Purchase of Fungicides, Insecticides and Sprays	311,220	280,000	320,899	339,236
	170	Purchase of Consumable Stores	96,600	112,000	99,604	105,296
	171	Publishing and Printing Expenses	126,000	125,000	129,919	137,343
	172	Purchase of Uniforms and Clothing	73,500	84,000	75,786	80,117
	173	Library Expenses	42,000	55,500	43,306	45,781
	174	Purchase of Stationery	210,000	240,000	216,531	228,904
	175	Advertising and Publicity	73,500	125,000	75,786	80,117
	176	Show Expenses	42,000	60,000	43,306	45,781
	181	Payment of Rents and Rates - Residential	2,024,373	300,000	2,165,310	2,289,042
	182	Payment of Rents and Rates - Non-Residential	2,069,550	2,400,000	2,133,913	2,255,851
	187	Insurance of Property	160,822	120,000	169,327	179,003
	190	Miscellaneous Other Charges	16,590	16,291	30,000	18,083
	195	Radiation Waste Disposal	625,000	800,000	747,548	790,265
	220	Purchase of Plant and Equipment*	287,529	3,000,000	184,051	194,568
	221	Purchase of Additional Vehicle	2,001,712	2,100,000	2,172,596	2,296,744
	250	Maintenance of Plant, Machinery and Equipment	82,950	150,000	85,530	90,417
	260	Maintenance of Buildings and Stations	115,080	3,000,000	42,874	45,324
		GROSS EXPENDITURE .. .. KShs	**15,572,471**	**21,061,290**	**16,436,764**	**17,240,722**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	14,255,480	2,000,000	14,255,480	14,255,480

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		112 Preventive Medicine and Promotive Health				
334		**334 Radiation Protection Board**				
		Appropriations in Aid				
	670	Miscellaneous Receipts	1,000,000	19,000,000	1,000,000	1,000,000
		Total Appropriations in Aid .. .. KShs	**15,255,480**	**21,000,000**	**15,255,480**	**15,255,480**
		Net Expenditure Head 334 .. . . KShs	**316,991**	**61,290**	**1,181,284**	**1,985,242**
346		**346 Radiology Services**				
	000	Personal Emoluments	571,917	594,794	618,585	643,329
	050	House Allowances	167,917	180,743	180,743	180,743
	060	Other Personal Allowances	17,034	17,375	17,722	18,118
	065	Medical Allowance	63,699	69,318	70,704	72,118
	068	Training Expenses	60,000	60,000	60,000	60,000
	080	Passage and Leave Expenses	15,244	14,970	15,718	16,616
	100	Transport Operating Expenses	55,000	108,020	113,421	119,902
	110	Travelling and Accommodation Expenses	80,000	78,560	82,488	87,202
	120	Postal and Telegrams Expenses	-	19,640	20,622	21,800
	121	Telephone Expenses	90,000	88,380	92,799	98,102
	155	Purchase of X-Ray Supplies	400,000	40,472,307	480,000	500,000
	174	Purchase of Stationery	70,000	166,940	175,287	185,303
	190	Miscelleneous Other Charges	9,000	98,200	103,110	109,002
	220	Purchase of Plant and Equipment*	-	98,200	103,110	109,002
	250	Maintenance of Plant, Machinery and Equipment	70,140,140	30,000,000	78,877,617	80,000,000
	260	Maintenance of Buildings and Stations	15,000	9,820	10,311	10,900
		Net Expenditure Head 346 . .. .. KShs	**71,754,951**	**72,077,267**	**81,022,237**	**82,232,137**
347		**347 Health Information System**				
	000	Personal Emoluments	4,489,534	4,669,114	4,855,880	5,050,115
	050	House Allowances	1,090,605	1,176,308	1,176,308	1,176,308
	060	Other Personal Allowances	187,594	191,346	195,173	199,076
	065	Medical Allowance	335,954	365,587	372,898	380,356
	068	Training Expenses	39,600	39,600	39,600	39,600
	080	Passage and Leave Expenses	28,428	27,916	29,312	30,987
	100	Transport Operating Expenses	151,200	148,478	155,902	164,811
	110	Travelling and Accommodation Expenses	133,800	131,392	137,962	145,846
	120	Postal and Telegrams Expenses	4,600	4,517	4,743	5,014
	121	Telephone Expenses	59,400	58,331	61,248	64,748
	131	Expenses of Board, Committees and Conferences*	32,800	32,210	33,820	35,753
	173	Library Expenses	4,400	4,321	4,537	4,796
	174	Purchase of Stationery	208,400	204,649	214,881	227,160
	175	Advertising and Publicity	11,200	10,998	11,548	12,208

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		112 Preventive Medicine and Promotive Health				
347		**347 Health Information System**				
	177	Printing of Medical Records	152,200	149,460	156,933	165,901
	181	Payment of Rents and Rates - Residential	332,400	326,417	342,738	362,323
	185	Computer Expenses	150,000	147,300	154,665	163,503
	190	Miscellaneous Other Charges	4,800	4,714	4,950	5,233
	192	Evaluation Statistics	67,000	65,794	69,084	73,032
	220	Purchase of Plant and Equipment*	21,400	21,015	22,066	23,327
	250	Maintenance of Plant, Machinery and Equipment	22,400	21,997	23,097	24,417
		Net Expenditure Head 347 .. .. .. KShs	**7,527,715**	**7,801,464**	**8,067,345**	**8,354,514**
518		**518 Food Control Administrative Services**				
	000	Personal Emoluments	3,142,672	3,268,379	3,399,114	3,535,079
	050	House Allowances	477,547	652,088	652,088	652,088
	060	Other Personal Allowances	47,876	48,834	49,810	50,806
	065	Medical Allowance	236,723	257,603	262,755	268,010
	068	Training Expenses	-	1,000,000	1,000,000	1,000,000
	080	Passage and Leave Expenses	9,682	9,508	9,983	10,553
	100	Transport Operating Expenses	3,000,000	5,466,000	5,500,000	5,600,000
	110	Travelling and Accommodation Expenses	2,000,000	1,964,000	4,164,000	4,250,000
	120	Postal and Telegrams Expenses	123,690	121,464	127,537	134,825
	121	Telephone Expenses	383,880	376,970	395,818	418,436
	151	Purchase of Chemical and Reagents	2,971,787	2,918,295	3,064,210	3,239,308
	153	Purchase of Fungicides, Insecticides and Sprays	756,290	742,677	779,811	824,372
	171	Publishing and Printing Expenses	598,500	587,727	617,113	652,377
	172	Purchase of Uniforms and Clothing	352,590	346,243	363,555	384,330
	174	Purchase of Stationery	800,000	1,585,600	1,700,000	1,800,000
	182	Payment of Rents and Rates - Non-Residential	81,165	79,704	83,689	88,471
	190	Miscellaneous Other Charges	24,570	24,128	25,334	26,782
	220	Purchase of Plant and Equipment*	200,000	196,400	206,220	218,004
	250	Maintenance of Plant, Machinery and Equipment	66,360	265,166	280,000	295,000
		GROSS EXPENDITURE .. .. KShs	**15,273,332**	**19,910,786**	**22,681,037**	**23,448,441**
		Appropriations in Aid				
	670	Miscellaneous Receipts	14,296,000	14,296,000	14,296,000	14,296,000
		Net Expenditure Head 518 .. .. .. KShs	**977,332**	**5,614,786**	**8,385,037**	**9,152,441**

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		112 Preventive Medicine and Promotive Health				
519		**519 Occupational Health**				
	100	Transport Operating Expenses	120,000	17,840	18,732	20,000
	110	Travelling and Accommodation Expenses	100,000	8,200	11,562	13,000
	120	Postal and Telegrams Expenses	19,000	8,658	9,090	11,000
	121	Telephone Expenses	79,800	8,364	9,500	1,100
	130	Official Entertainment	23,600	8,364	8,610	9,500
	151	Purchase of Drugs	538,400	528,709	555,144	586,867
	152	Purchase of Medicinal Herbs	-	8,200	8,610	9,500
	171	Publishing and Printing Expenses	-	9,640	10,122	11,500
	172	Purchase of Uniforms and Clothing	-	5,401	5,671	5,750
	173	Library Expenses	20,000	9,640	10,122	11,130
	174	Purchase of Stationery	40,000	9,280	9,744	11,000
	181	Payment of Rents and Rates - Residential	75,000	73,650	77,332	81,751
	190	Miscellaneous Other Charges	7,820	679	712	850
	250	Maintenance of Plant, Machinery and Equipment	23,600	3,175	3,334	3,500
	260	Maintenance of Buildings and Stations	16,800	6,498	6,823	7,500
		GROSS EXPENDITURE .. .. KShs	**1,064,020**	**706,298**	**745,108**	**783,948**
		Appropriations in Aid				
	670	Miscellaneous Receipts	2,000	2,000	2,000	2,000
		Net Expenditure Head 519 .. .. .. KShs	**1,062,020**	**704,298**	**743,108**	**781,948**
520		**520 Health Materials Production Unit**				
	000	Personal Emoluments	1,965,782	2,044,416	2,126,193	2,211,241
	050	House Allowances	477,547	515,074	515,074	515,074
	060	Other Personal Allowances	241,662	246,495	251,425	256,454
	065	Medical Allowance	147,079	160,052	163,253	166,518
	068	Training Expenses	-	21,060	21,060	21,060
	080	Passage and Leave Expenses	57,240	56,210	59,020	62,393
	100	Transport Operating Expenses	169,280	264,433	277,655	293,521
	110	Travelling and Accommodation Expenses	43,220	84,668	88,901	93,981
	120	Postal and Telegrams Expenses	9,900	9,722	10,208	10,791
	121	Telephone Expenses	189,000	185,598	194,878	206,014
	130	Official Entertainment	10,620	10,429	10,950	11,576
	131	Expenses of Board, Committees and Conferences*	105,660	103,758	108,946	115,171
	171	Publishing and Printing Expenses	198,000	194,436	204,158	215,824
	172	Purchase of Uniforms and Clothing	59,760	58,684	61,618	65,139
	173	Library Expenses	3,240	3,182	3,341	3,532
	174	Purchase of Stationery	55,800	54,796	57,536	60,824
	175	Advertising and Publicity	7,200	7,070	7,424	7,848
	176	Show Expenses	7,200	7,070	7,424	7,848

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		112 Preventive Medicine and Promotive Health				
520		**520 Health Materials Production Unit**				
	185	Computer Expenses	25,380	24,923	26,169	27,664
	190	Miscellaneous Other Charges	7,200	7,070	7,424	7,848
	195	Purchase of Teaching Materials	21,240	20,858	21,901	23,152
	220	Purchase of Plant and Equipment*	72,000	70,704	74,239	78,481
	250	Maintenance of Plant, Machinery and Equipment	36,000	35,352	37,120	39,241
	260	Maintenance of Buildings and Stations	36,000	35,352	37,120	39,241
		GROSS EXPENDITURE .. .. KShs	**3,946,010**	**4,221,412**	**4,373,037**	**4,540,436**
		Appropriations in Aid				
	670	Miscellaneous Receipts	252,000	252,000	252,000	252,000
		Net Expenditure Head 520 .. .. .. KShs	**3,694,010**	**3,969,412**	**4,121,037**	**4,288,436**
622		**622 National Leprosy and Tuberclusis Control**				
	100	Transport Operating Expenses	-	200,000	200,000	200,000
	110	Travelling and Accommodation Expenses	-	150,000	150,000	150,000
	120	Postal and Telegrams Expenses	-	10,000	10,000	10,000
	121	Telephone Expenses	-	60,000	60,000	60,000
	130	Official Entertainment	-	20,000	20,000	20,000
	171	Publishing and Printing Expenses	-	30,000	30,000	30,000
	174	Purchase of Stationery	-	50,000	50,000	50,000
	175	Advertising and Publicity	-	10,000	10,000	10,000
	190	Miscellaneous Other Charges	-	5,000	5,000	5,000
	250	Maintenance of Plant, Machinery and Equipment	-	40,000	40,000	40,000
		Net Expenditure Head 622 .. .. .. KShs	**-**	**575,000**	**575,000**	**575,000**
		Net Expenditure Subvote 112 .. .. .. KShs	**518,978,988**	**474,990,565**	**502,402,373**	**526,765,115**
		113 Rural Health Services				
335		**335 Rural Health Centres and Dispensaries**				
	000	Personal Emoluments	1,438,880,831	1,295,258,230	1,339,201,776	1,390,952,375
	050	House Allowances	625,274,246	674,409,819	674,409,819	674,409,819
	060	Other Personal Allowances	101,254,631	118,579,727	118,579,727	118,579,727
	065	Medical Allowance	170,898,181	186,154,492	189,877,582	193,675,134
	080	Passage and Leave Expenses	2,846,302	1,795,069	2,934,822	3,102,526
	100	Transport Operating Expenses	21,661,914	18,817,000	19,757,850	20,886,870
	110	Travelling and Accommodation Expenses	6,162,490	6,051,565	6,354,143	6,717,237
	120	Postal and Telegrams Expenses	966,758	949,356	996,824	1,053,785

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		113 Rural Health Services				
335		**335 Rural Health Centres and Dispensaries**				
	121	Telephone Expenses	3,215,454	3,157,576	3,315,455	3,504,910
	140	Electricity Expenses	14,192,000	33,000,000	34,633,371	35,469,564
	141	Water and Conservancy Expenses	11,248,800	9,671,522	10,155,098	10,735,389
	143	Fuel /Gas Expenses	3,740,020	3,672,700	3,856,335	4,076,697
	151	Purchase of Drugs	599,593,727	989,678,657	1,008,577,060	1,028,748,602
	155	Purchase of X-Ray Supplies	741,118	632,850	664,492	702,463
	156	Purchase of Oxygen	5,218,016	8,160,092	83,182,097	8,507,703
	158	Purchase of Dressings and Non-Pharmaceutical Items	3,280,560	3,221,510	3,382,586	3,575,877
	160	Purchase of Food and Rations (Patients)	32,988,400	32,394,609	34,014,339	35,958,016
	170	Purchase of Consumable Stores	1,450,034	1,423,933	1,495,130	1,580,566
	172	Purchase of Uniforms and Clothing	1,159,368	1,138,499	1,195,424	1,163,734
	174	Purchase of Stationery	1,600,826	1,572,011	1,650,612	1,744,933
	177	Printing of Medical Records	154,706	151,921	159,517	168,632
	178	Purchase of Hospital Linen	6,024,870	5,916,422	6,212,243	6,567,228
	179	Purchase of Uniforms and Clothing (Patients)	8,315,916	8,166,230	8,574,542	9,064,516
	182	Payment of Rents and Rates - Non-Residential	158,826	15,981	16,780	17,739
	190	Miscellaneous Other Charges	16,274	15,981	16,780	17,739
	220	Purchase of Plant and Equipment*	885,388	869,451	912,924	965,091
	250	Maintenance of Plant, Machinery and Equipment	1,179,968	1,158,729	1,216,665	1,286,189
	260	Maintenance of Buildings and Stations	16,795,830	12,122,484	13,162,352	24,485,915
		GROSS EXPENDITURE .. .. KShs	**3,079,905,454**	**3,418,156,416**	**3,568,506,345**	**3,587,718,976**
		Appropriations in Aid				
	670	Miscellaneous Receipts	60,000	60,000	60,000	60,000
		Net Expenditure Head 335 .. .. .. KShs	**3,079,845,454**	**3,418,096,416**	**3,568,446,345**	**3,587,658,976**
336		**336 Rural Health Training and Demonstration Centres**				
	000	Personal Emoluments	82,400,942	84,279,047	87,650,209	91,156,217
	050	House Allowances	20,017,295	21,590,303	21,590,303	21,590,303
	060	Other Personal Allowances	1,031,799	1,052,435	1,073,484	1,094,953
	065	Medical Allowance	6,165,717	6,709,543	6,843,734	6,980,609
	080	Passage and Leave Expenses	88,992	87,390	91,760	97,003
	100	Transport Operating Expenses	3,870,400	3,800,733	3,990,770	4,218,814
	110	Travelling and Accommodation Expenses	2,034,200	1,997,584	2,097,463	2,217,318
	120	Postal and Telegrams Expenses	93,800	92,112	96,718	102,245
	121	Telephone Expenses	1,011,800	993,588	1,043,267	1,102,882
	140	Electricity Expenses	4,457,600	4,377,363	4,596,231	4,858,873
	141	Water and Conservancy Expenses	3,569,400	3,505,151	3,680,409	3,890,718
	143	Fuel /Gas Expenses	886,800	870,838	914,830	966,630

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		113 Rural Health Services				
336		**336 Rural Health Training and Demonstration Centres**				
	151	Purchase of Drugs	7,384,600	7,251,677	7,614,261	8,049,362
	153	Purchase of Fungicides, Insecticides and Sprays	1,001,000	982,982	1,032,131	1,091,110
	155	Purchase of X-Ray Supplies	1,060,800	1,041,706	1,093,791	1,156,293
	156	Purchase of Oxygen	557,400	547,367	574,735	607,577
	158	Purchase of Dressings and Non-Pharmaceutical Items	3,160,000	3,103,120	3,258,276	3,444,463
	160	Purchase of Food and Rations (Patients)	7,210,000	7,080,220	7,434,231	7,859,044
	162	Purchase of Food and Rations (Student)	2,502,800	2,457,750	2,580,638	2,728,103
	172	Purchase of Uniforms and Clothing (Staff)	664,800	652,834	685,476	724,646
	174	Purchase of Stationery	473,000	464,486	487,710	515,579
	177	Printing of Medical Records	150,200	147,496	154,871	163,721
	178	Purchase of Hospital Linen	2,941,990	2,889,034	3,033,486	3,206,828
	179	Purchase of Uniforms and Clothing (Patients)	544,340	534,542	561,269	593,342
	190	Miscellaneous Other Charges	7,820	7,679	8,063	8,524
	250	Maintenance of Plant, Machinery and Equipment	197,000	193,454	203,127	214,734
	260	Maintenance of Buildings and Stations	281,600	276,531	290,358	306,950
		GROSS EXPENDITURE .. .. KShs	**153,766,095**	**156,986,965**	**162,681,601**	**168,946,841**
		Appropriations in Aid				
	670	Miscellaneous Receipts	60,000	60,000	60,000	60,000
		Net Expenditure Head 336 .. .. .. KShs	**153,706,095**	**156,926,965**	**162,621,601**	**168,886,841**
		Net Expenditure Subvote 113 .. .. .. KShs	**3,233,551,549**	**3,575,023,381**	**3,731,067,946**	**3,756,545,817**
		114 Health Training and Research				
113		**113 Goverment Chemist**				
	000	Personal Emoluments	18,413,241	19,149,773	19,915,761	20,712,392
	050	House Allowances	4,835,640	5,215,637	5,215,637	5,215,637
	060	Other Personal Allowances	100,200	102,204	200,000	200,000
	064	Transfer Allowances	200,000	300,000	300,000	300,000
	065	Medical Allowance	1,459,023	1,587,712	1,617,466	1,651,856
	068	Training Expenses	721,000	721,000	721,000	721,000
	080	Passage and Leave Expenses	412,000	404,584	424,813	449,088
	100	Transport Operating Expenses	824,000	809,168	849,626	898,176
	110	Travelling and Accommodation Expenses	1,021,000	708,022	743,423	785,904
	120	Postal and Telegrams Expenses	174,008	170,876	179,420	189,673
	121	Telephone Expenses	720,812	1,002,437	1,052,559	1,112,705
	130	Official Entertainment	12,072	11,855	12,448	13,159
	131	Expenses of Boards, Committees and Conferences*	200,000	785,600	824,880	872,016

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		114 Health Training and Research				
113		**113 Goverment Chemist**				
	141	Water and Conservancy Expenses	500,000	491,000	515,550	545,010
	143	Fuel /Gas Expenses	111,800	60,688	63,722	67,363
	150	Purchase of Supplies for Production	3,075,000	2,528,650	2,655,082	2,806,801
	151	Purchase of Drugs	1,680,000	6,068,760	6,372,198	6,736,324
	170	Purchase of Consumable Stores	359,000	303,438	318,610	336,816
	172	Purchase of Uniforms and Clothing	303,335	297,875	312,769	330,642
	173	Library Expenses	412,000	404,584	424,813	449,088
	174	Purchase of Stationery	417,603	410,086	430,590	455,195
	184	Contracted Professional Services	31,280	30,717	32,253	34,096
	185	Computer Expenses	87,014	85,448	89,720	94,847
	190	Miscellaneous Other Charges	103,000	101,146	106,203	112,272
	220	Purchase of Plant and Equipment*	8,000,000	7,356,000	8,448,800	8,720,160
	250	Maintenance of Plant, Machinery and Equipment	412,000	404,584	424,813	449,088
	260	Maintenance of Buildings and Stations	515,000	505,730	531,016	561,360
	375	Contribution to UN-Organization	412,000	412,000	412,000	412,000
		GROSS EXPENDITURE .. .. KShs	**45,512,028**	**50,429,574**	**53,195,172**	**55,232,668**
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	600,000	600,000	600,000	600,000
		Net Expenditure Head 113 .. .. .. KShs	**44,912,028**	**49,829,574**	**52,595,172**	**54,632,668**
340		**340 Kenya Medical Training College**				
	341	Grants to Kenya Medical Training Colleges	440,000,000	440,000,000	440,000,000	440,000,000
		Net Expenditure Head 340 .. .. .. KShs	**440,000,000**	**440,000,000**	**440,000,000**	**440,000,000**
643		**643 Kenya Medical Research Institute**				
	306	Grant to Kenya Medical Research Institute	375,072,516	280,737,020	300,000,000	420,000,000
		Appropriations in Aid				
	630	Rents - Institutional Houses	780,000	780,000	780,000	780,000
		Net Expenditure Head 643 .. .. .. KShs	**374,292,516**	**279,957,020**	**299,220,000**	**419,220,000**
		Net Expenditure Subvote 114 .. .. .. KShs	**859,204,544**	**769,786,594**	**791,815,172**	**913,852,668**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		116 Medical Supplies Co-ordinating Units				
355		**355 Medical Supplies Co-ordinating Units**				
	000	Personal Emoluments	15,598,688	16,222,635	16,871,540	17,546,402
	050	House Allowances	3,800,813	4,099,491	4,099,491	4,099,491
	060	Other Personal Allowances	390,479	398,289	406,254	414,379
	065	Medical Allowance	1,170,725	1,273,985	1,299,495	1,325,454
	080	Passage and Leave Expenses	81,205	-	-	-
	100	Transport Operating Expenses	5,619,352	-	-	-
	110	Travelling and Accommodation Expenses	2,132,498	-	-	-
	120	Postal and Telegrams Expenses	78,200	-	-	-
	121	Telephone Expenses	872,400	-	-	-
	130	Official Entertainment	86,620	-	-	-
	172	Purchase of Uniforms and Clothing	116,000	-	-	-
	174	Purchase of Stationery	617,720	-	-	-
	175	Advertising and Publicity	100,880	-	-	-
	186	Hire of Transport, Plant and Machinery	400,940	-	-	-
	190	Miscellaneous Other Charges	4,740	-	-	-
	191	Insurance Cover (Medical Stores)	95,790	-	-	-
	192	Duty and Value Added Tax Rebate	168,740	-	-	-
	220	Purchase of Plant and Equipment*	43,440	-	-	-
	222	Purchase of Office Equipment*	107,440	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	128,600	-	-	-
	260	Maintenance of Buildings and Stations	273,340	-	-	-
	301	Grants to Kenya Supplies Agency	-	10,000,000	10,000,000	10,000,000
		GROSS EXPENDITURE .. .. KShs	**31,888,610**	**31,994,400**	**32,676,780**	**33,385,726**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	140,000	-	-	-
	670	Miscellaneous Receipts	20,000	-	-	-
		Total Appropriations in Aid .. .. KShs	**160,000**	-	-	-
		Net Expenditure Head 355 .. .. .. KShs	**31,728,610**	**31,994,400**	**32,676,780**	**33,385,726**
356		**356 Pharmacy Services**				
	000	Personal Emoluments	8,363,244	8,697,774	9,045,685	9,407,512
	050	House Allowances	2,031,612	2,191,262	2,191,262	2,191,262
	060	Other Personal Allowances	229,578	234,170	238,853	243,630
	065	Medical Allowance	625,793	680,989	694,609	708,501
	068	Training Expenses	20,600	20,600	20,600	20,600
	080	Passage and Leave Expenses	94,554	92,852	97,495	103,066
	100	Transport Operating Expenses	358,350	450,100	472,605	499,611
	110	Travelling and Accommodation Expenses	505,274	319,419	335,390	354,555
	120	Postal and Telegrams Expenses	18,952	18,611	19,542	20,659
	121	Telephone Expenses	245,964	241,537	253,614	268,106

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		116 Medical Supplies Co-ordinating Units				
356		**356 Pharmacy Services**				
	130	Official Entertainment	7,725	7,586	7,965	8,420
	171	Publishing and Printing Expenses	12,457	41,693	43,778	46,280
	172	Purchase of Uniforms and Clothing	123,250	121,032	127,084	134,346
	173	Library Expenses	57,268	56,237	59,049	62,423
	174	Purchase of Stationery	57,438	95,684	100,468	106,209
	175	Advertising and Publicity	24,308	23,870	25,064	26,496
	176	Show Expenses	7,643	7,505	7,880	8,330
	181	Payment of Rents and Rates - Residential	122,422	169,318	177,784	187,943
	184	Contracted Professional Services	10,000	9,820	10,311	10,900
	185	Computer Expenses	10,506	10,317	10,833	11,452
	190	Miscellaneous Other Charges	4,944	4,855	5,098	5,389
	250	Maintenance of Plant, Machinery and Equipment	18,746	18,409	19,329	20,434
	260	Maintenance of Buildings and Stations	121,952	119,757	125,745	132,930
		GROSS EXPENDITURE .. .. KShs	**13,072,580**	**13,633,397**	**14,090,043**	**14,579,054**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	140,000	-	-	-
	660	Licence Fees	300,000	-	-	-
	670	Miscellaneous Receipts	40,000	40,000	40,000	40,000
		Total Appropriations in Aid .. .. KShs	**480,000**	**40,000**	**40,000**	**40,000**
		Net Expenditure Head 356 .. .. .. KShs	**12,592,580**	**13,593,397**	**14,050,043**	**14,539,054**
		Net Expenditure Subvote 116 .. .. .. KShs	**44,321,190**	**45,587,797**	**46,726,823**	**47,924,780**
		117 Kenyatta National Hospital				
315		**315 Kenyatta National Hospital**				
	340	Grants to Kenyatta National Hospital	1,349,631,273	1,311,012,476	1,349,631,273	1,349,631,273
		Net Expenditure Head 315 .. .. .. KShs	**1,349,631,273**	**1,311,012,476**	**1,349,631,273**	**1,349,631,273**
		Net Expenditure Subvote 117 .. .. .. KShs	**1,349,631,273**	**1,311,012,476**	**1,349,631,273**	**1,349,631,273**
		118 Moi Referral and Teaching Hospital				
623		**623 Moi Referral and Teaching Hospital**				
	300	Grant to Moi Referral and Teaching Hospital	-	132,000,000	220,000,000	220,000,000
		Net Expenditure Head 623 .. .. .. KShs	**-**	**132,000,000**	**220,000,000**	**220,000,000**

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		118 Moi Referral and Teaching Hospital				
		Net Expenditure Subvote 118 .. .. .. KShs	**-**	**132,000,000**	**220,000,000**	**220,000,000**
		Total Net Expenditure Vote R11 MINISTRY OF HEALTH KShs	**10,672,191,923**	**10,484,711,400**	**11,125,231,705**	**11,354,990,761**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
310 Headquarters Administrative Services										
Minister		1	1	1	1	1	260,458	120,000	120,000	124,800
Assistant Minister		3	3	3	3	3	673,920	360,000	360,000	374,400
Permanent Secretary	S	1	1	1	1	1	421,720	438,589	456,133	474,378
Chief Finance Officer	Q	-	-	1	1	1	-	277,200	299,820	311,813
Deputy Secretary	P	4	6	4	4	4	1 818,274	1,891,005	1,923 523	2,030,111
Senior Principal Personnel Officer	P	1	1	1	1	1	282,235	293,524	305,265	317,476
Senior Finance Officer	P	1	-	1	1	1	-	263,390	273,926	284,883
Accounts Controller	N	1	1	1	1	1	255,341	265,555	276,177	287,224
Principal Personnel Officer	N	2	2	2	2	2	499,970	519,969	540,768	562 399
Principal Supplies Officer	N	1	1	1	1	1	255,341	265,555	276,177	287,224
Under Secretary	N	6	3	5	5	5	877,157	912,243	948,733	957,036
Senior Assistant Secretary	M	4	1	1	1	1	208,998	217,358	226,052	235,094
Chief Accountant	M	1	1	1	1	1	208,998	217,358	226 052	235,093
Chief Personnel Officer	M	3	3	3	3	3	751,754	781,824	813,097	845,621
Senior Personnel Officer	L	8	6	3	3	3	1 240,845	1,290,479	1,342,098	1,395,782
Senior Executive Officer	L	2	2	2	2	2	413,587	430,130	447,335	465,228
Executive Secretary	L	2	1	1	1	1	173,202	180,130	187 335	194,828
Senior Accountant	L	5	2	2	2	2	413,587	430,130	447 335	465,228
Accountant I	K	8	4	4	4	4	731,578	760,841	791,275	822,926
Executive Officer I	K	1	1	1	1	1	175,802	182,834	190,147	197,753
Personnel Officer I	K	13	9	5	5	5	1,582,090	1,645,374	1,711,189	1,779,637
Senior Personal Secretary	K	12	4	4	4	4	703,144	731,270	760,521	790 942
Assistant Secretary III/II/I	J/K/L	13	10	7	7	7	2 068,123	2,150,848	2,236,882	2,326,357
Personnel Officer II	J	28	25	10	10	10	2,686,237	2,793,686	2,905,433	3,021,650
Personal Secretary I	J	24	2	2	2	2	298,480	310,419	322,836	335,749
Executive Officer II	J	6	1	1	1	1	149,261	155,231	161,440	167,898
Accountant II	J	17	13	13	13	13	2,238,538	2,328,080	2,421,203	2,518,051
Executive Assistant	H	4	3	3	3	3	391,206	406,854	423,128	440,053
Librarian II	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Personnel Assistant	H	36	22	22	22	22	2,868,819	2,983,572	3,102,915	3,227,032

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
310 Headquarters Administrative Services										
Security Officer II	H	1	1	1	1	1	126,360	131,414	136,671	142,138
Accounts Assistant	H	23	21	21	21	21	2,392,125	2,487,810	2,587,322	2,690,815
Shorthand Typist II/I	G/H	26	29	29	29	29	3,005,371	3,125,586	3,250,609	3,380,633
Senior Clerical Officer	G	69	7	7	7	7	1,119,851	1,164,645	1,211,231	1,259,680
Driver III/II/I	F	14	29	29	29	29	2,297,714	2,389,623	2,485,208	2,584,616
Copy Typist IIB/IIA/I	E/F/G	53	26	26	26	26	1,784,224	1,855,593	1,929,817	2,007,010
Clerical Officer	E/F	222	225	180	180	180	16,658,554	17,276,059	18,017,892	18,738,608
Telephone Operator	E/F	10	20	20	20	20	1,963,790	2,042,342	2,124,036	2,208,997
Senior Subordinate Staff	D	25	45	45	45	45	2,235,022	2,324,423	2,417,400	2,514,096
Subordinate Staff III/II/I	A/B/C	205	118	118	118	118	4,760,662	4,951,088	5,149,132	5,355,097
TOTAL FOR HEAD 310		**857**	**651**	**583**	**583**	**583**	**59,122,733**	**61,487,642**	**63,947,148**	**66,505,034**
311 Headquarters Administrative Professional Services										
Director of Medical Services	R	1	1	1	1	1	344,302	358,074	372,397	387,293
Senior Deputy Director of Medical Services	Q	3	3	3	3	3	1,028,602	1,069,746	1,112,536	1,157,037
Chief Hospital Secretary	P	1	1	1	1	1	261,435	271,892	282,768	294,079
Chief Pharmacist	P	1	1	1	1	1	261,435	271,892	282,768	294,079
Deputy Chief Economist/Statistician	P	1	1	1	1	1	261,435	271,892	282,768	294,079
Deputy Director of Medical Services/S.M.Spe.	P	4	3	3	3	3	975,998	1,015,038	1,055,640	1,097,866
Medical Specialist	N	4	3	3	3	3	828,402	861,538	896,000	931,840
Assistant Director of Medical Services/M.Spe.	N	2	2	2	2	2	552,282	574,373	597,348	621,242
Dental Specialist	N	3	3	3	3	3	828,402	861,538	896,000	931,840
Deputy Chief Pharmacist	N	2	2	2	2	2	552,282	574,373	597,348	621,242
Deputy Chief Public Health Officer	N	1	1	1	1	1	230,859	240,093	249,697	259,685
Assistant Chief Clinical Officer	M	1	1	1	1	1	222,248	231,138	240,384	249,999
Senior Pharmacist	M	7	7	7	7	7	1,730,789	1,800,021	1,872,022	1,946,903
Deputy Chief Hospital Secretary	M	2	1	1	1	1	250,598	260,622	271,047	281,889
Assistant Chief Public Health Officer	M	2	1	1	1	1	246,979	256,858	267,132	277,817
Senior Pharmaceutical Technologist	L	1	1	1	1	1	206,856	215,130	223,735	232,684

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
311 Headquarters Administrative Professional Services										
Senior Public Health Officer	L	4	1	1	1	1	167,773	174,484	181,463	188,722
Medical Officer	K/L/M/N	1	1	1	1	1	249,974	259,973	270,372	281,187
Public Health Officer I	K	9	6	6	6	6	751,566	781,629	812,894	845,410
Senior Inspector of Drugs	K	1	-	-	-	-	-	-	-	-
Senior Superintendent (Electrical)	K	1	1	1	1	1	173,410	180,346	187,560	195,062
Hospital Secretary II	J	3	3	3	3	3	441,792	459,464	477,843	496,957
Instructor I	J	1	1	1	1	1	147,285	153,176	159,303	165,675
Nursing Officer III/II/I	H/J/K	10	10	10	10	10	1,335,360	1,388,774	1,444,325	1,502,098
Registered Clinical Officer III/II/I	H/J/K	-	6	6	6	6	751,566	781,629	812,894	845,410
Medical Engineering Technologist II	H/J/K	2	1	1	1	1	173,410	180,346	187,560	195,062
Medical Engineering Technologist	H	1	1	1	1	1	124,696	129,684	134,871	140,266
Inspector of Drugs II	H	11	4	4	4	4	497,931	517,848	538,562	560,104
Health Education Officer III/II	G/H	1	3	3	3	3	372,715	387,624	403,129	419,254
Inspector of Drugs III	G	13	3	3	3	3	334,818	348,211	362,139	376,625
Medical Engineering Technician	G	2	2	2	2	2	246,730	256,599	266,863	277,538
Senior Clerical Officer	E/F/G	1	1	1	1	1	55,578	57,801	60,114	62,518
Senior Copy Typist II/I	E/F/G	1	1	1	1	1	59,779	62,170	64,657	67,243
Senior DriverIII/II/I	D/F/G	2	1	1	1	1	79,290	82,462	85,760	89,190
Driver III/II/I	D/E/F	2	1	1	1	1	108,950	113,308	117,840	122,554
Senior Subordinate Staff II/I	A/B/C	2	1	1	1	1	35,901	37,337	38,830	40,383
TOTAL FOR HEAD 311		**104**	**80**	**80**	**80**	**80**	**14,891,428**	**15,487,083**	**16,106,569**	**16,750,831**
312 Provincial Professional Administrative Services										
Senior Deputy Director of Medical Services	Q	2	2	2	2	2	602,555	626,657	651,723	677,792
Chief Hospital Secretary	P	-	1	1	1	1	261,435	271,892	282,768	294,079
Deputy Director of Medical Services	P	2	2	2	2	2	606,112	630,356	655,570	681,793
Assistant Director of Medical Services	N	2	2	2	2	2	511,472	531,931	553,208	575,336
Deputy Chief Nursing Officer	N	3	3	3	3	3	828,381	861,516	895,977	931,816

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
312 Provincial Professional Administrative Services										
Assistant Chief Nursing Officer	M	2	2	2	2	2	417,997	434,717	452,106	470,190
Assistant Chief Public Health Officer	M	2	2	2	2	2	419,432	436,209	453,657	471,803
Senior Medical Officer	M	4	4	4	4	4	835,994	869,434	904,211	940,379
Dental Officer III/II	L/M/N	1	1	1	1	1	206,856	215,130	223,735	232,684
Medical Officer III/II/I	L/M/N	14	14	14	14	14	3,870,277	4,025,088	4,186,092	4,353,536
Pharmacist II/I	L/M/N	2	3	3	3	3	759,138	789,504	821,084	853,927
Senior Public Health Officer	L	3	3	3	3	3	612,269	636,760	662,230	688,719
Senior Registered Clinical Officer	L	4	4	4	4	4	827,320	860,413	894,830	930,623
Senior Nursing Officer	L	5	5	5	5	5	1,003,205	1,043,333	1,085,066	1,128,469
Assistant Chief Hospital Secretary	L	4	4	4	4	4	827,403	860,499	894,919	930,716
Personnel Officer I	K	6	6	6	6	6	1,166,693	1,213,361	1,261,895	1,312,371
Senior Personal Secretary	K	1	1	1	1	1	175,802	182,834	190,147	197,753
Entomological Field Laboratory Technologist	K	1	1	1	1	1	149,261	155,231	161,440	167,898
Inspector of Drugs I	J	1	1	1	1	1	149,261	155,231	161,440	167,898
Personnel Officer II	J	5	6	6	6	6	895,544	931,366	968,621	1,007,366
Occupational Therapist III/II/I	H/J/K	3	3	3	3	3	527,405	548,501	570,441	593,259
Pharmaceutical Technologist III/II/I	H/J/K	2	2	2	2	2	351,603	365,667	380,294	395,506
Public Health Officer III/II/I	H/J/K	2	2	2	2	2	349,211	363,179	377,706	392,814
Registered Clinical Officer	H/J/K	1	1	1	1	1	175,802	182,834	190,147	197,753
Registered Nursing Officer	H/J/K	1	1	1	1	1	175,802	182,834	190,147	197,753
Executive Assistant	H	2	2	2	2	2	260,811	271,243	282,093	293,377
Supplies Assistant	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Personnel Assistant	H	5	4	4	4	4	521,622	542,487	564,186	586,753
Community Oral Health Officer	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Personal Secretary II	H	4	3	3	3	3	559,042	581,404	604,660	628,846
Health Education Officer III/II	G/H	7	8	8	8	8	1,124,718	1,169,707	1,216,495	1,265,155
Inspector of Drugs III	G	2	2	2	2	2	220,771	229,602	238,786	248,337
Medical Records Technician III	G		2	2	2	2	220,771	229,602	238,786	248,337
Nutrition Assistant	G	2	2	2	2	2	220,792	229,624	238,809	248,361

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
312 Provincial Professional Administrative Services										
Shorthand Typist II/I	F/G	7	7	7	7	7	1,173,661	1,220,607	1,269,431	1,320,208
Copy Typist IIB/IIA/I	E/F/G	13	13	13	13	13	1,550,203	1,612,211	1,676,699	1,743,767
Clerical Officer	E/F/G	86	109	109	109	109	7,931,768	8,249,039	8,579,001	8,922,160
Storeman III/II/I	E/F	5	5	5	5	5	363,646	378,192	393,320	409,060
Telephone Operator	E/F	2	2	2	2	2	145,434	151,251	157 301	163,593
Driver III/II/I	D/E/F	39	46	46	46	46	4,966,437	5,165,094	5,371,698	5,586,566
Shipcrew-Coxswain	D	1	1	1	1	1	49,878	51,873	53,948	56,106
Subordinate Staff	D	2	2	2	2	2	111,738	116,208	120,856	125,690
Ungraded Nurse	D	1	1	1	1	1	49,878	51,873	53,948	56,106
Senior Subordinate Staff	D	19	37	37	37	37	1,859,333	1,933,706	2,011,060	2,091,496
Subordinate Staff III/II/I	A/B/C	31	64	64	64	64	2,523,082	2,624,005	2,728,965	2,838,124
TOTAL FOR HEAD 312		**305**	**388**	**388**	**388**	**388**	**40,820,605**	**42,453,427**	**44,151,566**	**45,917,629**
314 Health Finance Secretariat										
Under Secretary	N	-	1	1	1	1	227,406	236,502	245,962	255,800
Senior Hospital Secretary	L	-	1	1	1	1	167,773	174,484	181,463	188,722
Senior Nursing Officer	L	-	1	1	1	1	167,773	174 484	181,463	188 722
Hospital Secretary I	K	-	1	1	1	1	147,368	153,263	159,394	165,770
Accountant II	J	-	2	2	2	2	250,515	260,536	270,958	281,795
Driver I/II/II	E/F/G	-	2	2	2	2	159,307	165,679	172,306	179,198
Copy Typist	E/F/F	-	1	1	1	1	79,643	82,829	86,142	89,588
Subordinate Staff	A/B/C	-	1	1	1	1	40,310	41,922	43,599	45,344
TOTAL FOR HEAD 314		**-**	**10**	**10**	**10**	**10**	**1,240,095**	**1,289,699**	**1,341,287**	**1,394,938**
348 Medical Legal Services										
Chief Medical Specialist/S D D M S	Q	1	1	1	1	1	148,075	153,998	160,160	166,565
Senior Medical Officer	M	1	1	1	1	1	135,574	140,997	146,637	152,502
Medical Officer II/I	L/M/N	2	2	2	2	2	116,875	121,550	126,412	131,470
Shorthand Typist II/I	F/G	1	1	1	1	1	90,106	93,710	97,458	101,356

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
348 Medical Legal Services										
Copy Typist IIB/IIA/I	E/F/G	1	1	1	1	1	90,106	93,710	97,458	101,356
Clerical Officer	E/F	9	9	9	9	9	234,458	243,836	253,589	263,733
Driver III/II/I	D/E/F	4	4	4	4	4	504,795	524,987	545,986	567,825
Subordinate Staff	A	9	9	9	9	9	99,154	103,120	107,245	111,535
TOTAL FOR HEAD 348		**28**	**28**	**28**	**28**	**28**	**1,419,143**	**1,475,908**	**1,534,945**	**1,596,343**
349 Planning and Feasibility Studies										
Principal Economist/Statistician	N	1	1	1	1	1	243,547	253,289	263,421	273,958
Senior Economist/Statistician	M	2	2	2	2	2	416,582	433,256	450,575	468,598
Economist/Statistician I	K/L	12	3	3	3	3	392,454	408,152	424,262	441,231
Physical Planning Assistant	H	2	2	2	2	2	215,467	224,086	233,049	242,372
Shorthand Typist II/I	G/H	4	4	4	4	4	323,170	335,889	349,541	363,523
Statistical Officer III	G	4	3	3	3	3	285,459	296,877	308,752	321,102
Senior Statistical Assistant	G	2	2	2	2	2	215,467	224,086	233,049	242,371
Subordinate Staff III/II/I	A/B/C	4	4	4	4	4	147,742	153,652	159,798	166,190
TOTAL FOR HEAD 349		**31**	**21**	**21**	**21**	**21**	**2,239,888**	**2,329,287**	**2,422,447**	**2,519,344**
454 National AIDS Control Programme										
Medical Officer	L/M/N	4	2	2	2	2	279,198	290,366	301,981	314,081
Senior Laboratory Technologist	L	1	1	1	1	1	206,856	215,130	223,735	232,684
Senior Nursing Officer	L	2	2	2	2	2	320,653	333,479	346,818	360,692
Health Administrator	J	1	1	1	1	1	149,261	155,231	161,440	167,898
Personal Secretary	J	1	1	1	1	1	149,261	155,231	161,440	167,898
Nursing Officer III/II	H/J/K	3	5	5	5	5	546,728	568,597	591,342	614,995
Public Health Officer III/II	H/J/K	1	1	1	1	1	173,410	180,346	187,560	195,062
Social Worker	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Supplies Officer	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Accounts Assistant	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Shorthand Typist	G/H	3	1	1	1	1	115,856	120,490	125,310	130,322
Medical Records Officer	G	1	1	1	1	1	110,406	114,822	119,415	124,192

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
454 National AIDS Control Programme										
Copy Typist	E/F/G	2	2	2	2	2	220,792	229,624	238,809	248,360
Clerical Officer	E/F	3	3	3	3	3	218,234	226,963	236,042	245,484
Driver	D/E/F	6	1	1	1	1	111,696	116,164	120,811	125,643
Senior Subordinate Staff	D	2	2	2	2	2	99,694	103,682	107,829	112,142
Subordinate Staff	A/B/C	10	2	2	2	2	147,971	153,890	160,046	166,448
TOTAL FOR HEAD 454		**43**	**28**	**28**	**28**	**28**	**3,241,201**	**3,370,848**	**3,505,683**	**3,645,930**
455 Sexually Transmitted Infections										
Senior Personnel Officer	L	-	1	1	1	1	190,507	198,127	206,052	214,294
Medical Officer/ADMS	K/L/M/N	-	1	1	1	1	254,363	264,538	275,117	286,125
Nursing Officer	H/J/K	-	1	1	1	1	137,467	142,966	148,685	154,632
Public Health Officer	H/J/K	-	4	4	4	4	342,826	356,539	370,801	385,630
Health Education Officer	H/J/K	-	2	2	2	2	148,262	154,192	160,360	166,774
Clinical Officer	H/J/K	-	1	1	1	1	137,467	142,966	148,685	154 632
Medical Records Officer	H	-	1	1	1	1	116,397	121.053	125,895	130,931
Supplies Assistant	H	-	1	1	1	1	116,397	121,053	125,895	130,931
Accounts Assistant	H	-	1	1	1	1	116,397	121,053	125,895	130,931
Clerical Officer	E/F/G	-	2	2	2	2	130,042	135,244	140,654	146,280
Copy Typist	E/F/G	-	3	3	3	3	195,062	202,864	210,979	219,418
Driver	E/F/G	-	2	2	2	2	130,042	135,244	140,654	146,280
Subordinate Staff	A/B/C	-	3	3	3	3	116,958	121,636	126,501	131,561
TOTAL FOR HEAD 455		**-**	**23**	**23**	**23**	**23**	**2,132,187**	**2,217,475**	**2,306,173**	**2,398,420**
456 National Quality Control Laboratories										
Senior Pharmacist	K/L/M/N	-	2	2	2	2	207,376	215,671	224,298	233,270
Driver	E/F/G	-	1	1	1	1	84,261	87,631	91,136	94,782
Subordinate staff III/II/I	A/B/C	-	2	2	2	2	92,914	96,631	100,496	104,516
TOTAL FOR HEAD 456		**-**	**5**	**5**	**5**	**5**	**384,551**	**399,933**	**415,930**	**432,568**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
457 Physiotherapy Services										
Deputy Chief Physiotherapist	M	-	1	1	1	1	211,640	220,106	228,910	238,063
Senior Physiotherapist	L	-	1	1	1	1	192,067	199,750	207,740	216,050
Copy Typist	E/F/G	-	1	1	1	1	107,515	111,816	116,288	120,942
Subordinate Staff	A/B/C	-	3	3	3	3	106,974	111,253	115,703	120,331
TOTAL FOR HEAD 457		-	6	6	6	6	618,196	642,925	668,641	695,386
514 District In-Service Training Services										
Senior Pulic Health Officer	L	-	1	1	1	1	167,773	174,484	181,463	188,722
Medical Officer	K/L/M/N	-	1	1	1	1	204,859	213,053	221,575	230,438
Executive Officer	J	-	1	1	1	1	129,376	134,551	139,933	145,530
Clinical Officer	H/J/K	-	1	1	1	1	152,006	158,086	164,409	170,985
Nursing Officer	H/J/K	-	1	1	1	1	147,368	153,264	159,394	165,770
Public Health Officer	H/J/K	-	3	3	3	3	428,147	445,273	463,084	481,607
Accounts Assistant	H	-	1	1	1	1	110,469	114,888	119,484	124,263
Shorthand Typist	H	-	1	1	1	1	107,058	111,340	115,794	120,426
Health Record and Information Assistant	G/H/J	-	1	1	1	1	89,960	93,558	97,300	101,192
Clerical Officer/Senior	E/F/G	-	3	3	3	3	280,072	291,275	302,926	315,043
Driver III/II/I/Senior	D/E/F/G	-	3	3	3	3	235,206	244,614	254,399	264,575
Subordinate Staff II/I	A/B/C	-	2	2	2	2	92,352	96,046	99,888	103,884
TOTAL FOR HEAD 514		-	19	19	19	19	2,144,646	2,230,432	2,319,649	2,412,435
550 Occupational Therapy										
Chief Occupational Therapist	N	-	1	1	1	1	276,765	287,836	299,349	311,322
Deputy Chief Occupational Therapist	M	-	1	1	1	1	253,240	263,370	273,905	284,861
Senior Occupational Therapist	L	-	1	1	1	1	212,826	221,339	230,193	239,401
Copy Typist	E/F/G	-	1	1	1	1	124,072	129,035	134,196	139,564
Driver III/II/I	E/F/G	-	1	1	1	1	103,917	108,074	112,397	116,893
Subordinate Staff	A/B/C	-	1	1	1	1	39,000	40,560	42,181	43,869
TOTAL FOR HEAD 550		-	6	6	6	6	1,009,820	1,050,214	1,092,221	1,135,910

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
555 Nursing Services										
Chief Nursing Officer	P	-	1	1	1	1	255,944	266,182	276,829	287,903
Deputy Chief Nursing Officer	N	-	1	1	1	1	231,130	240,375	249,990	259,990
Assistant Chief Nursing Officer	M	-	3	3	3	3	731,640	760,906	791,342	822,996
Senior Nursing Officer	L	-	1	1	1	1	208,874	217,229	225,918	234,955
Nursing Officer III/II/I	H/J/K	-	13	13	13	13	1,421,971	1,478,850	1,538,004	1,599,524
Shorthand Typist	G/H	-	2	2	2	2	271,835	282,708	294,016	305,777
Driver	E/F/G	-	2	2	2	2	140,858	146,492	152,352	158,446
Copy Typist	E/F/G	-	2	2	2	2	140,858	146,492	152,352	158,446
Subordinate Staff	A/B/C	-	3	3	3	3	124,197	129,165	134,332	139,705
TOTAL FOR HEAD 555		-	28	28	28	28	3,527,307	3,668,399	3,815,135	3,967,741
TOTAL FOR SUBVOTE 110		1,368	1,293	1,225	1,225	1,225	132,791,800	138,103,272	143,627,394	149,372,508
111 Curative Health										
294 Procurement of Medical Spare Parts Unit										
Accountant	K	-	1	1	1	1	146,765	152,636	158,740	165,090
Personal Secretary	J	-	1	1	1	1	122,949	127,867	132,982	138,301
Health Administrative Officer	H/J/K	-	5	5	5	5	502,736	522,845	543,759	565,509
Medical Engineering Technologist	H/J/K	-	3	3	3	3	380,078	395,281	411,092	427,536
Supplies Officer	H/J/K	-	1	1	1	1	122,949	127,867	132,982	138 301
Supplies Assistant	H	-	1	1	1	1	104,104	108,268	112,599	117,103
Medical Engineering Technician III/II/I	G/H/J	-	4	4	4	4	416,416	433,073	450,396	468,412
Shorthand Typist II/I	G/H	-	5	5	5	5	498,118	518,043	538,765	560,316
Driver	D/E/F/G	-	1	1	1	1	90,979	94,618	98,403	102,339
Subordinate Staff III/II/I	A/B/C	-	5	5	5	5	165,381	171,996	178,876	186,031
TOTAL FOR HEAD 294		-	27	27	27	27	2,550,475	2,652,494	2,758,594	2,868,938

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
111 Curative Health										
296 Primary Health Care										
Deputy Director Medical Services	P	-	1	1	1	1	235,082	244,485	254,262	264,424
Assistant Chief Public Health Officer	M	1	1	1	1	1	193,211	200,939	208,977	217,336
Senior Nursing Officer	L	2	4	4	4	4	317,907	330,623	343,848	357,602
Senior Pharmaceutical Technologist	L	-	1	1	1	1	159,390	165,766	172,397	179,293
Senior Public Health Officer	L	1	1	1	1	1	159,390	165,766	172,397	179,293
Clinical Officer I	K	1	1	1	1	1	136,552	142,014	147,695	153,603
Physiotherapist	H/J/K	-	1	1	1	1	136,677	142,144	147,830	153,743
Public Health Officer	H/J/K	-	1	1	1	1	145,184	150,991	157,031	163,312
Accounts Assistant	H	1	2	2	2	2	96,242	100,092	104,096	108,260
Health Education Officer III/II	G/H	-	2	2	2	2	148,075	153,998	160,158	166,564
Copy Typist III/II/I	E/F/G	3	1	1	1	1	52,749	54,859	57,053	59,335
Clerical Officer	E/F	48	11	11	11	11	75,941	78,979	82,138	85,424
Driver III/II/I	D/E/F	16	27	27	27	27	356,408	370,664	385,491	400,920
Subordinate Staff III/II/I	A/B/C	28	2	2	2	2	287,269	298,760	310,710	323,138
TOTAL FOR HEAD 296		**101**	**56**	**56**	**56**	**56**	**2,500,077**	**2,600,080**	**2,704,083**	**2,812,247**
316 Provincial Hospitals										
Senior Medical Specialist/D.D.M.S	P	4	6	6	6	6	1,818,294	1,891,026	1,966,667	2,045,334
Deputy Chief Pharmacist	N	1	1	1	1	1	255,341	265,555	276,177	287,224
Assistant Chief Hospital Secretary	M	1	1	1	1	1	208,998	217,358	226,052	235,094
Assistant Chief Nursing Officer	M	2	2	2	2	2	501,155	521,201	542,049	563,731
Senior Pharmacist	M	1	1	1	1	1	208,998	217,358	226,052	235,094
Dental Officer II/I	L/M/N	113	131	131	131	131	24,486,093	25,465,537	26,484,158	27,543,524
Medical Officer	L/M/N	813	563	563	563	563	115,837,592	120,471,096	125,289,940	130,301,538
Pharmacist II/I	L/M/N	222	224	224	224	224	38,456,059	39,994,301	41,594,073	43,257,836
Senior Hospital Secretary	L	6	7	7	7	7	1,385,696	1,441,124	1,498,769	1,558,720
Senior Registered Clinical Officer	L	1	1	1	1	1	206,856	215,130	223,735	232,684
Senior Radiographer	L	2	1	1	1	1	206,856	215,130	223,735	232,684
Senior Physiotherapist	L	1	1	1	1	1	206,856	215,130	223,735	232,684
Senior Pharmaceutical Technologist	L	3	3	3	3	3	620,464	645,283	671,094	697,938

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
111 Curative Health										
316 Provincial Hospitals										
Senior Laboratory Technologist	L	3	4	4	4	4	827,320	860,413	894,830	930,623
Senior Nursing Officer	L	17	13	13	13	13	2,685,925	2,793,362	2,905,096	3,021,300
Analyst II/I	K/L	1	1	1	1	1	206,856	215,130	223,735	232,684
Biochemist II/I	K/L	1	1	1	1	1	206,856	215,130	223,735	232,684
Senior Enrolled Nurse	K	1	2	2	2	2	351,562	365,624	380,249	395,459
Senior Personal Secretary	K	2	2	2	2	2	351,603	365,667	380,294	395,506
Supplies Officer I	K	1	1	1	1	1	175,802	182,834	190,147	197,753
Senior Nutritionist	K	1	1	1	1	1	204,110	212,274	220,765	229,596
Pharmaceutical Technologist I	K	2	1	1	1	1	175,802	182,834	190,147	197,753
Physiotherapist I	K	1	1	1	1	1	175,802	182,834	190,147	197,753
Hospital Secretary I	K	2	2	2	2	2	351,562	365,624	380,249	395,459
Entomological Field Laboratory Technologist I	K	3	3	3	3	3	470,288	489,100	508,664	529,011
Medical Records Officer II	J	1	1	1	1	1	149,261	155,231	161,440	167,898
Supplies Officer II	J	2	3	3	3	3	447,720	465,629	484,254	503,624
Kenya Enrolled Nurse I	J	8	1	1	1	1	149,261	155,231	161,440	167,898
Inspector of Drugs I	J	2	2	2	2	2	298,542	310,484	322,903	335,819
Hospital Secretary II	J	10	8	8	8	8	1,176,365	1,223,420	1,272,357	1,323,251
Hospital Secretary II	J	2	2	2	2	2	351,562	365,624	380,249	395,459
Entomological Laboratory Technologist III/II/I	H/J/K	9	6	6	6	6	777,837	808,950	841,308	874,960
Physiotherapist III/II/I	H/J/K	108	154	154	154	154	19,200,376	19,968,391	20,767,127	21,597,812
Occupational Therapist III/II/I	H/J/K	68	116	116	116	116	13,623,438	14,168,376	14,735,111	15,324,515
Registered Nursing Officer III/II/I	H/J/K	926	1,035	1,035	1,035	1,035	62,860,117	65,374,522	67,989,503	70,709,083
Registered Clinical Officer III/II/I	H/J/K	334	499	499	499	499	41,893,259	43,568,989	45,311,749	47,124,219
Radiographer III/II/I	H/J/K	93	119	119	119	119	14,265,722	14,836,351	15,429,805	16,046,997
Public Health Officer III/II/I	H/J/K	104	100	100	100	100	11,630,299	12,095,511	12,579,331	13,082,504
Pharmaceutical Technologist III/II/I	H/J/K	119	175	175	175	175	17,769,877	18,480,672	19,219,899	19,988,695
Orthopaedic Technologist III/II/I	H/J/K	76	73	73	73	73	9,378,845	9,753,999	10,144,159	10,549,925
Laboratory Technologist III/II/I	H/J/K	154	215	215	215	215	22,641,403	23,547,059	24,488,941	25,468,499
Dental Technologist III/II/I	H/J/K	42	88	88	88	88	10,176,982	10,584,061	11,007,423	11,447,720
Clinical Officer III/II/I	H/J/K	104	181	181	181	181	15,124,886	15,729,881	16,359,076	17,013,439

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
111 Curative Health										
316 Provincial Hospitals										
Medical Engineering Technologist III/II/I	H/J/K	38	57	57	57	57	5,883,197	6,118,525	6,363,266	6,617,797
Community Oral Health Officer	H/J	54	114	114	114	114	6,190,746	6,438,376	6,695,911	6,963,747
Hospital Secretary III	H	10	10	10	10	10	1,299,979	1,351,978	1,406,057	1,462,299
Supplies Assistant I/II	H	5	8	8	8	8	1,043,286	1,085,017	1,128,418	1,173,555
Inspector of Drugs II	H	-	1	1	1	1	130,395	135,611	141,035	146,676
Accounts Assistant	H	3	2	2	2	2	260,811	271,243	282,093	293,377
Medical Records Officer	H	52	77	77	77	77	7,321,517	7,614,378	7,918,953	8,235,711
Executive Assistant	H	1	2	2	2	2	260,811	271,243	282,093	293,377
Kenya Enrolled Nurse III/II/I	G/H/J	1,854	2,407	2,407	2,407	2,407	170,940,432	177,778,049	184,889,171	192,284,738
Medical Laboratory Technician III/II/I	G/H/J	248	507	507	507	507	28,402,358	29,538,452	30,719,990	31,948,790
Public Health Technician III/II/I	G/H/J	441	609	609	609	609	45,605,810	47,430,042	49,327,244	51,300,334
Radiographic Film Processor III/II/I	G/H/J	33	30	-	-	-	3,801,013	-	-	-
Shorthand Typist II/I	G/H	3	4	4	4	4	521,602	542,466	564,165	586,732
Health Education Officer III/II	G/H	4	4	4	4	4	519,875	540,670	562,297	584,789
Inspector of Drugs	G	3	3	3	3	3	329,742	342,932	356,649	370,915
Social Welfare Officer	G	7	3	3	3	3	331,219	344,468	358,247	372,577
Senior Storeman	G	1	1	1	1	1	110,406	114,822	119,415	124,192
Orthopaedic Technician	G	-	1	1	1	1	110,406	114,822	119,415	124,192
Medical Records Technician III	G	125	133	133	133	133	11,836,365	12,309,820	12,802,213	13,314,302
Housekeeping Assistant	G	1	1	1	1	1	110,406	114,822	119,415	124,192
Entomology Laboratory Technician III	G	52	42	42	42	42	4,555,221	4,737,430	4,926,927	5,124,004
Community Oral Health Officer	G	4	11	11	11	11	912,787	949,298	987,270	1,026,761
Community Nutrition Technician	G	11	28	28	28	28	3,643,037	3,788,758	3,940,308	4,097,920
Nutrition Field Worker	G	60	117	117	117	117	10,012,579	10,413,082	10,829,605	11,262,789
Shorthand Typist II/I	F/G	2	3	3	3	3	387,733	403,242	419,372	436,147
Assistant Housekeeper II	F	3	7	7	7	7	654,597	680,781	708,012	736,332
Certified Clinical Officer II	F	4	5	5	5	5	362,710	377,218	392,307	407,999
Mechanic	F	3	3	3	3	3	218,234	226,963	236,042	245,484
Medical Records Technician I	F	22	21	21	21	21	1,381,952	1,437,230	1,494,719	1,554,508
Social Welfare Assistant	F	3	5	5	5	5	363,667	378,214	393,343	409,077

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
111 Curative Health										
316 Provincial Hospitals										
Clerical Officer	E/F/G	308	208	208	208	208	17,772,290	18,483,182	19,222,509	19,991,409
Copy Typist IIB/IIA/I	E/F/G	37	24	24	24	24	2,649,587	2,755,570	2,865,793	2,980,425
Storeman III/II/I	E/F/G	22	26	26	26	26	1,894,152	1,969,918	2,048,715	2,130,664
Telephone Operator II/I	E/F	17	30	30	30	30	1,940,786	2,018,417	2,099,154	2,183,120
Artisan (Building)	E	27	24	24	24	24	1,740,835	1,810,468	1,882,887	1,958,202
Artisan (Tailor)	E	15	17	17	17	17	1,381,058	1,436,300	1,493,752	1,553,502
Driver III/II/I	D/E/F	96	96	96	96	96	9,676,659	10,063,725	10,466,274	10,884,925
Family Planning Field Educator	D/E	166	116	-	-	-	9,063,434	-	-	-
Assistant Housekeeper IIB	D	1	1	1	1	1	49,878	51,873	53,948	56,106
Mortuary Attendant I	D	3	3	3	3	3	149,573	155,556	161,778	168,249
Senior Subordinate Staff	D	293	123	123	123	123	6,775,122	7,046,127	7,327,972	7,621,091
Ungraded Nurse	D	10	9	9	9	9	483,579	502,922	523,039	543,961
Telephone Operator III/II/I	C/D/E	3	6	6	6	6	436,384	453,839	471,993	490,873
Artisan III/II/I (Tailor)	C/D/E	3	5	5	5	5	363,688	378,236	393,365	409,100
Cook III/II/I	C/D/E	13	9	9	9	9	652,683	678,790	705,942	734,180
Plaster Technician	C	85	203	203	203	203	6,175,915	6,422,952	6,680,870	6,947,065
Mortuary Attendant III	C	1	5	5	5	5	211,661	220,127	228,932	238,089
Boiler Attendant	C	3	3	3	3	3	127,005	132,085	137,368	142,863
Laboratory Attendant	C	9	9	9	9	9	380,973	396,212	412,060	428,542
Subordinate Staff III/II/I	A/B/C	1,550	363	363	363	363	19,900,213	20,696,222	21,524,071	22,385,034
TOTAL FOR HEAD 316		**9,076**	**9,248**	**9,102**	**9,102**	**9,102**	**821,826,866**	**841,320,909**	**874,974,743**	**909,972,693**
317 District Hospitals										
Deputy Director of Medical Services	P	1	1	1	1	1	303,035	315,156	327,762	340,872
Medical Specialist	N	1	1	1	1	1	276,141	287,187	298,674	310,621
Dental Officer II/I	L/M/N	25	255	255	255	255	8,048,227	8,370,156	8,704,962	9,053,160
Medical Officer III/II/I	L/M/N	338	282	282	282	282	33,719,416	45,468,193	47,286,921	49,178,398
Pharmacist II/I	L/M/N	22	16	16	16	16	3,461,120	3,599,565	3,743,548	3,893,290
Senior Pharmaceutical Technologist	L	1	1	1	1	1	175,802	182,834	190,147	197,753
Senior Public Health Officer	L	8	7	7	7	7	1,422,928	1,479,845	1,539,039	1,600,601

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
111 Curative Health										
317 District Hospitals										
Senior Radiographer	L	1	1	1	1	1	175,802	182,834	190,147	197,753
Assistant Chief Hospital Secretary	L	1	1	1	1	1	206,856	215,130	223,735	232,684
Senior Hospital Secretary	L	2	2	2	2	2	413,670	430,217	447,426	465,323
Senior Nursing Officer	L	19	11	11	11	11	2,055,186	2,137,393	2,222,889	2,311,805
Senior Superintendent (Electrical)	K	1	1	1	1	1	175,802	182,834	190,147	197,753
Senior Enrolled Nurse	K	5	5	5	5	5	852,488	886,588	922,052	958,934
Senior Hospital Secretary	K	3	3	3	3	3	525,034	546,035	567,876	590,591
Senior Nutritionist	K	1	1	1	1	1	175,802	182,834	190,147	197,753
Hospital Secretary I	K	2	3	3	3	3	491,816	511,489	531,949	553,227
Kenya Enrolled Nurse I	J	4	1	1	1	1	130,395	135,611	141,035	146,676
Nutritionist I	J	2	2	2	2	2	298,542	310,484	322,903	335,819
Personal Secretary	J	1	1	1	1	1	149,261	155,231	161,440	167,898
Personnel Officer	J	-	1	1	1	1	141,627	147,292	153,184	159,311
Supplies Officer	J	-	1	1	1	1	141,627	147,292	153,184	159,311
Health Education Officer I	J	1	1	1	1	1	149,261	155,231	161,440	167,898
Supplies Officer II	J	3	3	3	3	3	447,782	465,693	484,321	503,694
Social Welfare Officer	J	-	2	2	2	2	282,318	293,611	305,355	317,569
Hospital Secretary I	J	35	40	40	40	40	5,699,845	5,927,839	6,164,953	6,411,551
Executive Officer II	J	1	1	1	1	1	149,261	155,231	161,440	167,898
Medical Laboratory Technician I	J	235	540	-	-	-	-	-	-	-
Medical Records Technician I	J	6	15	15	15	15	1,717,414	1,786,111	1,857,555	1,931,857
Health Education Officer I	J	1	1	1	1	1	130,395	135,611	141,035	146,676
Nutrition Field Worker I	J	1	1	1	1	1	110,406	114,822	119,415	124,192
Inspector of Drugs I	J	2	2	2	2	2	296,525	308,386	320,721	333,550
Public Health Officer III/II/I	H/J/K	232	253	-	-	-	-	-	-	-
Registered Nursing Officer III/II/I	H/J/K	1,654	1,563	-	-	-	-	-	-	-
Registered Clinical Officer III/II/I	H/J/K	748	761	761	761	761	23,701,867	76,649,942	79,715,940	82,904,578
Medical Engineering Technologist III/II/I	H/J/K	16	16	16	16	16	2,220,234	2,309,043	2,401,405	2,497,461
Radiographer III/II/I	H/J/K	185	178	178	178	178	27,649,461	28,755,439	29,905,657	31,101,883
Enotomological Laboratory Technologist	H/J/K	-	-	60	60	60	7,515,643	7,816,269	8,128,920	8,454,077

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
111 Curative Health										
317 District Hospitals										
Pharmaceutical Technologist III/II/I	H/J/K	122	213	213	213	213	34,466,890	35,845,566	37,279,389	38,770,565
Occupational Therapist III/II/I	H/J/K	132	201	201	201	201	30,357,018	31,571,299	32,834,151	34,147,517
Laboratory Technologist III/II/I	H/J/K	195	273	273	273	273	6,883,074	7,158,397	7,444,733	7,742,522
Dental Technologist III/II/I	H/J/K	19	21	21	21	21	3,066,690	3,189,358	3,316,932	3,449,609
Physiotherapist III/II/I	H/J/K	213	254	254	254	254	18,796,077	40,347,920	41,961,837	43,640,310
Orthopaedic Technologist III/II/I	H/J/K	31	34	34	34	34	5,196,859	5,404,733	5,620,922	5,845,759
Public Health Technician II/I	H/J	556	630	630	630	630	37,675,438	81,822,456	85,095,354	88,499,168
Medical Records Officer III	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Medical Records Officer II	H	-	2	2	2	2	282,318	293,611	305,355	317,569
Supplies Assistant I	H	10	10	10	10	10	1,304,077	1,356,240	1,410,490	1,466,910
Senior Inspector (Electrical)	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Public Health Technician II	H	12	12	12	12	12	1,310,213	1,362,622	1,417,127	1,473,812
Nutrition Assistant I	H	14	-	-	-	-	-	-	-	-
Hospital Secretary	H	36	34	34	34	34	4,356,331	4,530,584	4,711,807	4,900,279
Community Oral Health Officer I	H	23	26	26	26	26	3,094,686	3,218,473	3,347,212	3,481,100
Accounts Assistant	H	3	4	4	4	4	511,098	531,542	552,804	574,916
Nutrition Field Worker II	H	1	1	1	1	1	110,406	114,822	119,415	124,192
Medical Engineering Technician II	H	43	43	43	43	43	4,340,856	4,514,490	4,695,070	4,882,873
Nutritionist II	H	2	2	2	2	2	259,085	269,448	280,226	291,435
Medical Trainee	G/H/J/K	-	4,562	-	-	-	-	-	-	-
Kenya Enrolled Nurse III/II/I	G/H/J	3,485	6,943	-	-	-	-	-	-	-
Medical Laboratory Technician III/II/I	G/H/J	128	193	193	193	193	24,636,102	25,621,546	26,646,408	27,712,264
Kenya Enrolled Nurse III/II/I	G/H/J	-	-	2,320	2,320	2,320	10,011,805	20,812,277	21,644,768	22,510,559
Radiographic Film Processor II/III	G/H	81	49	-	-	-	5,650,674	-	-	-
Medical Engineering Technician III/II	G/H	19	21	21	21	21	2,274,397	2,365,373	2,459,988	2,558,388
Shorthand Typist II/I	G/H	8	9	9	9	9	1,171,914	1,218,791	1,267,543	1,318,245
Health Education Officer III/II	G/H	39	43	43	43	43	5,474,877	5,826,319	6,059,372	6,301,747
Social Welfare Officer II/III	G/H	12	13	13	13	13	1,513,803	1,574,355	1,637,329	1,702,822
Plaster Technician III	G	-	7	7	7	7	599,789	623,781	648,732	674,681
Social Welfare Officer III/II	G	12	13	13	13	13	1,513,803	1,574,355	1,637,329	1,702,822

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
111 Curative Health										
317 District Hospitals										
Supplies Assistant II	G	9	9	9	9	9	1,173,682	1,220,629	1,269,454	1,320,232
Nutrition Field Worker III	G	226	213	213	213	213	13,886,429	24,841,886	25,835,561	26,868,983
Public Health Technician III	G	782	850	850	850	850	11,657,563	22,523,866	23,424,821	24,361,814
Nutrition Assistant II	G	5	5	5	5	5	572,021	594,902	618,698	643,446
Medical Records Technician III	G	228	257	257	257	257	17,538,722	28,640,271	29,785,882	30,977,317
Medical Engineering Technologist III	G	9	9	9	9	9	993,595	1,033,339	1,074,673	1,117,660
Inspector of Drugs III	G	2	2	2	2	2	220,771	229,602	238,786	248,337
Hospital Secretary	G	26	27	27	27	27	2,980,910	3,100,146	3,224,152	3,353,118
Community Oral Health Officer II	G	15	19	19	19	19	2,316,538	2,409,200	2,505,568	2,605,791
Certified Clinical Officer II	G	1	1	1	1	1	110,406	114,822	119,415	124,192
Catering Assistant	G	2	2	2	2	2	220,771	229,602	238,786	248,337
Radiographic Processor II	G	1	1	1	1	1	110,406	114,822	119,415	124,192
Shorthand Typist II/I	F/G	2	2	2	2	2	260,811	271,243	282,093	293,377
Social Welfare Assistant I	F	1	1	1	1	1	72,717	75,626	78,651	81,797
Entomological Field Laboratory Technician III	F	56	56	56	56	56	5,439,013	5,656,574	5,882,837	6,118,150
Mechanic I	F	6	6	6	6	6	436,363	453,818	471,971	490,850
Medical Laboratory Technician III	F	14	21	21	21	21	1,527,406	1,588,502	1,652,042	1,718,124
Nutrition Field Worker	F	39	39	39	39	39	2,836,683	2,950,150	3,068,156	3,190,882
Radiographic Film Processor III	F	2	2	-	-	-	145,454	-	-	-
Assistant Housekeeper II	F	2	2	2	2	2	145,434	151,251	157,301	163,593
Storeman II/I/Senior	E/F/G	104	120	120	120	120	6,928,525	9,285,666	9,657,093	10,043,377
Clerical Officer/Senior	E/F/G	757	885	885	885	885	33,030,813	45,792,046	47,623,728	49,528,677
Copy Typist IIB/IIA/I	E/F/G	56	65	65	65	65	8,252,483	8,582,582	8,925,885	9,282,920
Telephone Operator II/I	E/F	45	55	55	55	55	3,998,197	4,158,125	4,324,450	4,497,428
Social Welfare Assistant II	E	1	2	2	2	2	116,501	121,161	126,007	131,047
Laundryman IA	E	1	1	1	1	1	62,005	64,485	67,064	69,747
Social Welfare Officer I	E	1	1	1	1	1	54,621	56,806	59,078	61,441
Driver III/II/I Senior Driver	D/E/F/G	349	405	405	405	405	12,377,504	44,072,604	45,835,508	47,668,928
Artisan (Building)	D/E/F	80	66	66	66	66	4,878,619	5,073,764	5,276,715	5,487,784
Artisan (Tailor)	D/E/F	38	31	31	31	31	2,251,829	2,341,902	2,435,578	2,533,001

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
111 Curative Health										
317 District Hospitals										
Family Health Field Educator	D/E	104	93	-	-	-	5,542,576	-	-	-
Family Planning Field Educator II/I	D/E	219	194	-	-	-	9,741,202	-	-	-
Boiler Attendant	D	1	1	1	1	1	49,878	51,873	53,948	56,106
Senior Subordinate Staff	D	902	895	895	895	895	17,384,584	49,279,967	51,251,166	53,301,213
Ungraded Nurse	D	28	28	28	28	28	1,185,246	1,232,656	1,281,962	1,333,240
Leprosy Attendant	D	1	1	1	1	1	49,878	51,873	53,948	56,106
Assistant Cateress III	D	2	2	2	2	2	99,778	103,769	107,920	112,237
Cook III/II/I	C/D/E	41	37	37	37	37	1,610,670	2,715,097	2,823,701	2,936,649
Assistant Housekeeper	C	1	1	1	1	1	42,328	44,021	45,782	47,613
Ungraded Nurse	C	1	1	1	1	1	42,328	44,021	45,782	47,613
Plaster Technician III	C	183	164	164	164	164	5,931,954	7,209,232	7,497,601	7,797,505
Mortuary Attendant III	C	1	1	1	1	1	42,328	44,021	45,782	47,613
Laboratory Attendant	C	15	13	13	13	13	550,326	572,339	595,233	619,042
Subordinate Staff III/II/I	A/B/C	3,707	3,579	3,579	3,579	3,579	146,856,923	152,731,200	158,840,448	165,194,066
TOTAL FOR HEAD 317		**16,822**	**25,754**	**13,935**	**13,935**	**13,935**	**652,256,850**	**901,996,469**	[illegible]	975,599,381
318 Mental Health Services										
Senior Medical Specialist (Psychiatry)/D.D.M.S	P	1	1	1	1	1	261,435	271,892	282,775	294,086
Medical Officer II/I	L/M/N	14	20	20	20	20	5,053,235	5,255,364	5,465,579	5,684,202
Senior Nursing Officer	L	6	5	5	5	5	878,946	914,104	950,668	988,695
Accountant I	K	2	1	1	1	1	175,802	182,834	190,147	197,753
Physiotherapist I	K	2	3	3	3	3	527,405	548,501	570,441	593,259
Personnel Officer I	K	1	1	1	1	1	175,802	182,834	190,147	197,753
Supplies Officer I	K	1	1	1	1	1	175,802	182,834	190,147	197,753
Senior Hospital Secretary	K	1	1	1	1	1	175,802	182,834	190,147	197,753
Clinical Psychologist	J	4	1	1	1	1	149,261	155,231	161,440	167,898
Hospital Secretary I	J	2	2	2	2	2	298,542	310,484	322,903	335,819
Accountant II	J	2	1	1	1	1	149,261	155,231	161,440	167,898
Social Welfare Officer I	J	2	1	1	1	1	149,261	155,231	161,440	167,898
Occupational Therapist III/II	H/J/K	14	33	33	33	33	5,800,808	6,032,840	6,274,154	6,525,120

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
111 Curative Health										
318 Mental Health Services										
Pharmaceutical Technologist III/II	H/J/K	10	7	7	7	7	1,230,486	1,279,705	1,330,893	1,384,129
Radiographer III/II	H/J/K	2	2	2	2	2	351,562	365,624	380,249	395,459
Registered Nursing Officer III/II/I	H/J/K	56	107	107	107	107	17,899,315	18,615,288	19,359,900	20,134,296
Public Health Officer III/II	H/J/K	2	2	2	2	2	346,882	360,757	375,187	390,194
Physiotherapist III/II	H/J	3	6	6	6	6	1,054,685	1,096,872	1,140,747	1,186,377
Social Welfare Officer II	H	1	6	6	6	6	782,413	813,710	846,258	880,108
Clinical Psychologist	H	1	2	2	2	2	260,790	271,222	282,071	293,354
Accounts Assistant	H	3	1	1	1	1	130,395	135,611	141,035	146,676
Personnel Officer III	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Kenya Enrolled Nurse II	G/H/J	79	158	158	158	158	31,583,011	32,846,331	34,160,184	35,526,591
Medical Records Technician III	G	17	15	15	15	15	1,656,054	1,722,296	1,791,188	1,862,836
Public Health Technician III	G	3	3	3	3	3	455,832	474,065	493,028	512,749
Nutrition Field Worker III	G	10	9	9	9	9	993,658	1,033,404	1,074,740	1,117,730
Assistant Housekeeper	G	1	2	2	2	2	110,406	114,822	119,415	124,192
Hospital Secretary III	G	2	2	2	2	2	110,406	114,822	119,415	124,192
Medical Engineering Technician	G	6	6	6	6	6	662,438	688,936	716,493	745,153
Medical Laboratory Technician I	G	12	8	8	8	8	1,324,814	1,377,807	1,432,919	1,490,236
Social Welfare Officer	G	1	1	1	1	1	110,406	114,822	119,415	124,192
Social Welfare Assistant I	F	1	1	1	1	1	72,717	75,626	78,651	81,797
Copy Typist II/I	E/F	5	5	5	5	5	552,032	574,113	597,078	620,961
Clerical Officer	E/F	53	29	29	29	29	2,109,307	2,193,679	2,281,426	2,372,683
Storeman II/I	E/F	8	5	5	5	5	436,384	453,839	471,993	490,873
Security Warden I	E	4	1	1	1	1	62,005	64,485	67,064	69,747
Artisan (Tailor)	E	8	16	16	16	16	1,236,477	1,285,936	1,337,373	1,390,868
Telephone Operator I	E	2	1	1	1	1	72,717	75,626	78,651	81,797
Artisan (Building)	D/E/F	10	8	8	8	8	581,859	605,133	629,324	654,512
Driver III/II/I	D/E/F	14	19	19	19	19	2,097,659	2,181,565	2,268,828	2,359,581
Boiler Attendant	D	1	1	1	1	1	49,878	51,873	58,955	56,106
Security Warden II	D	8	47	47	47	47	2,343,640	2,437,386	2,534,881	2,636,276
Senior Subordinate Staff	D	139	55	55	55	55	2,842,258	2,955,948	3,074,186	3,197,153

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
111 Curative Health										
318 Mental Health Services										
Telephone Operator II	D	9	7	7	7	7	509,163	529,530	550,718	572,739
Cook III/II/I	C	9	12	12	12	12	934,794	972,186	1,011,073	1,051,516
Prison Warden	C	13	6	6	6	6	216,341	224,995	233,995	243,355
Subordinate Staff III/II/I	A/B/C	435	310	310	310	310	13,035,318	13,556,731	14,099,000	14,662,960
TOTAL FOR HEAD 318		**981**	**932**	**932**	**932**	**932**	**100,317,859**	**104,330,570**	**108,508,796**	**112,843,948**
320 Spinal Injury Hospital										
Medical Officer II/I	L/M/N	1	2	2	2	2	413,587	430,130	447,335	465,228
Senior Nursing Officer	L	1	1	1	1	1	175,802	182,834	190,147	197,753
Kenya Registered Nursing Officer III/II	H/J/K	4	13	13	13	13	1,628,390	1,693,526	1,761,267	1,831,718
Orthopaedic Technologist III/II	H/J/K	-	5	5	5	5	878,946	914,104	950,668	988,695
Occupational Therapist I	H/J/K	2	6	6	6	6	1,054,685	1,096,872	1,140,747	1,186,377
Physiotherapist III/II	H/J/K	6	10	10	10	10	1,757,808	1,828,120	1,901,245	1,977,295
Pharmaceutical Technologist III/II	H/J/K	2	4	4	4	4	703,144	731,270	760,521	790,942
Public Health Officer I	H/J/K	3	3	3	3	3	520,333	541,146	562,792	585,304
Supplies Assistant I	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Hospital Secretary II	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Kenya Enrolled Nurse III	G/H/J	10	7	7	7	7	725,421	754,438	784,616	816,001
Social Welfare Officer III	G	1	1	1	1	1	110,406	114,822	119,415	124,192
Shorthand Typist II/I	F/G	1	1	1	1	1	110,406	114,822	119,415	124,192
Nutrition Field Worker III	F	3	1	1	1	1	72,717	75,626	78,651	81,797
Medical Laboratory Technician I	F	2	1	1	1	1	72,717	75,626	78,651	81,797
Medical Records Technician III	F	4	3	3	3	3	218,234	226,963	236,042	245,484
Copy Typist IIB/IIA/I	E/F/G	1	1	1	1	1	72,717	75,626	78,650	81,796
Clerical Officer	E/F	4	4	4	4	4	290,971	302,610	314,714	327,303
Storeman II/I	E/F	1	2	2	2	2	145,454	151,272	157,323	163,616
Artisan Tailor III/II/I	D/E/F	2	1	1	1	1	72,717	75,626	78,651	81,797
Driver III/II/I	D/E/F	5	6	6	6	6	662,418	688,915	716,472	745,131
Cook III/II/I	C/D/E	2	2	2	2	2	145,454	151,272	157,323	163,616
Subordinate Staff III/II/I	A/B/C	38	28	28	28	28	1,128,358	1,173,492	1,220,432	1,269,249

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
111 Curative Health										
320 Spinal Injury Hospi										
TOTAL FOR HEAD 320		**95**	**104**	**104**	**104**	**104**	**11,221,475**	**11,670,334**	**12,137,147**	**12,622,633**
321 Biomedical/Hospital Engineering										
Engineer II/I	K/L	1	1	1	1	1	206,856	215,130	223,736	232,685
Senior Superintendent (Electrical)	K	1	1	1	1	1	175,802	182,834	190,147	197,753
Medical Engineering Technologist	H/J/K	1	3	3	3	3	350,896	364,932	379,529	394,710
Artisan (Building)	F	2	6	6	6	6	436,384	453,840	471,993	490,873
Copy Typist	E/F/G	1	1	1	1	1	110,406	114,822	119,415	124,192
Clerical Officer	E/F	2	2	2	2	2	145,454	151,272	157,323	163,616
Subordinate Staff III/II/I	A/B/C	4	4	4	4	4	140,379	145,994	151,834	157,907
TOTAL FOR HEAD 321		**12**	**18**	**18**	**18**	**18**	**1,566,177**	**1,628,824**	**1,693,977**	**1,761,736**
351 Dental Health Services										
Dental Specialist	N	3	4	4	4	4	1,230,258	1,279,468	1,330,647	1,383,873
Copy Typist III/II/I	E/F/G	1	1	-	-	-	110,406	114,822	119,415	124,192
Subordinate Staff III/II/I	A/B/C	1	1	1	1	1	42,328	44,022	45,782	47,613
TOTAL FOR HEAD 351		**5**	**6**	**5**	**5**	**5**	**1,382,992**	**1,438,312**	**1,495,844**	**1,555,678**
TOTAL FOR SUBVOTE 111		**27,092**	**36,145**	**24,179**	**24,179**	**24,179**	**1,593,622,771**	**1,867,637,992**	**1,942,349,512**	**2,020,037,253**
112 Preventive Medicine and Promotive Health										
322 Division of Mental Health										
Chief Medical Specialist/S.D.D.M.S	Q	1	1	1	1	1	301,267	313,318	325,851	338,885
Senior Medical Officer	L/M/N	1	1	1	1	1	250,598	260,622	271,047	281,889
Senior Occupational Therapist	L	1	1	1	1	1	175,802	182,834	190,146	197,751
Registered Nursing Officer II/I	H/J/K	2	5	5	5	5	542,651	564,357	586,931	610,408
Shorthand Typist II/I	G/H	2	2	2	2	2	260,790	271,222	282,071	293,354
Clerical Officer	E/F	1	1	1	1	1	72,717	75,626	78,651	81,797
Driver III/II/I	D/E/F	2	2	2	2	2	220,792	229,624	238,809	248,361

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
322 Division of Mental Health										
Subordinate Staff III/II/I	A/B/C	1	1	1	1	1	42,328	44,021	45,782	47,613
TOTAL FOR HEAD 322		**11**	**14**	**14**	**14**	**14**	**1,866,945**	**1,941,624**	**2,019,288**	**2,100,059**
323 Environmental Health Services										
Chief Environmental Health Officer	P	1	-	-	-	-	-	-	-	-
Deputy Chief Environmental Health Officer	N	1	2	2	2	2	409,677	426,064	443,107	460,832
Assistant Chief Environmental Health Officer	M	2	-	-	-	-	-	-	-	-
Senior Public Health Officer	L	-	3	3	3	3	503,339	523,472	544,411	566,187
Environmental Health Officer III/II/I	H/J/K	4	4	4	4	4	876,304	911,356	947,810	985,722
Public Health Technician III/II/I	G/H/J	-	3	3	3	3	441,792	459,464	477,843	496,957
TOTAL FOR HEAD 323		**8**	**12**	**12**	**12**	**12**	**2,231,112**	**2,320,356**	**2,413,171**	**2,509,698**
325 Communicable and Vector Borne Diseases										
Medical Specialist/A.D.M.S	N	1	1	1	1	1	234,541	243,923	253,680	263,827
Senior Parasitologist	M	4	5	5	5	5	877,531	912,632	949,137	987,102
Parasitologist II/I	K/L	5	5	5	5	5	1,034,051	1,075,413	1,118,430	1,163,167
Entomologist II/I	K/L	8	4	4	4	4	827,237	860,326	894,739	930,529
Analyst II/I	K/L	4	4	4	4	4	827,237	860,326	894,739	930,529
Livestock Officer II	K	1	1	1	1	1	175,802	182,834	190,147	197,753
Senior Entomology Laboratory Technologist	K	3	3	3	3	3	527,405	548,501	570,441	593,259
Zoologist II	K	1	1	1	1	1	175,802	182,834	190,147	197,753
Entomology Field Laboratory Technologist I	J	2	2	2	2	2	298,480	310,419	322,836	335,749
Personal Secretary	J	1	1	1	1	1	149,261	155,231	161,440	167,898
Registered Nursing Officer III/II	H/J/K	1	1	1	1	1	175,802	182,834	190,147	197,753
Public Health Officer I	H/J/K	2	1	1	1	1	173,410	180,346	187,560	195,062
Executive Assistant	H	2	2	2	2	2	260,790	271,222	282,073	293,356
Entomology Laboratory Technologist III/II	G/H	12	16	16	16	16	2,086,448	2,169,906	2,256,702	2,346,970
Entomology Field Laboratory Technologist III	G	20	14	14	14	14	1,545,648	1,607,474	1,671,773	1,738,644

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
325 Communicable and Vector Borne Diseases										
Laboratory Technician III	G	9	9	9	9	9	993,658	1,033,404	1,074,740	1,117,730
Medical Records Officer III	G	2	2	2	2	2	220,792	229,624	238,809	248,361
Medical Records Technician III	G	5	5	5	5	5	552,032	574,113	597,078	620,961
Shorthand Typist II/I	F/G	3	1	1	1	1	130,395	135,611	141,035	146,676
Copy Typist IIB/IIA/I	E/F/G	5	5	5	5	5	220,792	229,624	238,809	248,361
Clerical Officer	E/F	25	20	20	20	20	1,454,690	1,512,878	1,573,393	1,636,329
Storeman II/I	E/F	6	2	2	2	2	145,454	151,272	157,323	163,616
Assistant Radiotherapist II	E	1	1	1	1	1	62,005	64,485	67,064	69,747
Driver III/II/I	D/E/F	80	69	69	69	69	4,851,912	5,045,988	5,247,828	5,457,741
Laboratory Attendant	C	2	2	2	2	2	84,677	88,064	91,587	95,250
Data Machine Operator III	C	1	1	1	1	1	42,328	44,021	45,782	47,613
Subordinate Staff	A/B/C	117	77	77	77	77	3,280,326	3,411,539	3,548,001	3,689,921
TOTAL FOR HEAD 325		**323**	**255**	**255**	**255**	**255**	**21,408,506**	**22,264,844**	**23,155,440**	**24,081,658**
326 Port Health Control										
Medical Officer II/I	L/M/N	1	1	1	1	1	206,856	215,130	223,735	232,684
Senior Public Health Officer	L	1	1	1	1	1	173,410	180,346	187,560	195,062
Environmental Health Officer I	J	2	1	1	1	1	147,285	153,176	159,303	165,675
Radiation Protection Officer II	J	1	1	1	1	1	149,261	155,231	161,440	167,898
Laboratory Technologist III/II	H/J/K	3	3	3	3	3	527,405	548,501	570,441	593,259
Registered Nursing Officer III/II	H/J/K	9	15	15	15	15	1,929,450	2,006,628	2,086,893	2,170,369
Public Health Officer I	H/J/K	1	1	1	1	1	173,410	180,346	187,560	195,062
Registered Clinical Officer I	H/J/K	1	2	2	2	2	351,562	365,624	380,249	395,459
Kenya Enrolled Community Nurse III	G/H/J	26	28	28	28	28	2,901,725	3,017,794	3,138,506	3,264,046
Environmental Health Officer III/II	G/H	34	18	18	18	18	2,331,618	2,424,883	2,521,878	2,622,753
Public Health Technician III	G	98	60	60	60	60	6,536,213	6,797,662	7,069,568	7,352,351
Inspector of Drugs III	G	1	1	1	1	1	110,406	114,822	119,418	124,195
Medical Laboratory Technician III	G	1	1	1	1	1	110,406	114,822	119,415	124,192

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
326 Port Health Control										
Shorthand Typist II/I	F/G	1	1	1	1	1	130 395	135,611	141,035	146,676
Copy Typist IIB/IIA/I	E/F/G	4	2	2	2	2	220,771	229,602	238,786	248,337
Clerical Officer	E/F	8	9	9	9	9	654,618	680,803	708,035	736,356
Storeman II/I	E/F	1	1	1	1	1	72,717	75,626	78,651	81,797
Driver III/II/I	D/E/F	23	13	13	13	13	1 435,262	1 492,672	1,552,379	1,614,474
Shipscrew/Coxswain II/I	D/E	4	3	3	3	3	149,573	155,556	161,778	168,249
Senior Subordinate Staff	D	31	28	28	28	28	1 396,200	1,452,048	1 510,130	1,570,535
Subordinate Staff III/II/I	A/B/C	81	54	54	54	54	2,285 858	2 377,292	2,472 384	2,571,279
TOTAL FOR HEAD 326		**332**	**244**	**244**	**244**	**244**	**21,994,401**	**22,874,175**	**23,789,144**	**24,740,710**
327 Nutrition										
Deputy Chief Nutrition Officer	N	-	1	1	1	1	230,818	240,051	249,653	259,637
Senior Nutrition Officer	L	-	2	2	2	2	381,014	396 255	412,105	428,589
Nutrition Offficer I	K	-	3	3	3	3	485,763	505,194	525,400	546,418
Nutrition Officer II	J	-	4	4	4	4	563,389	585,925	609,362	633,736
TOTAL FOR HEAD 327		-	**10**	**10**	**10**	**10**	**1,660,984**	**1,727,425**	**1,796,520**	**1,868,381**
328 Family Planning Maternal and Child Health										
Senior Medical Specialist/D D M S	P	1	1	1	1	1	256,235	266,484	277 143	288,229
Under Secretary	N	1	1	1	1	1	233 480	242,819	252,532	262,633
Assistant Chief Nursing Officer	M	2	2	2	2	2	349,731	363,720	378,269	393,400
Senior Medical Officer	L/M/N	1	7	7	7	7	1,634,402	1,699,778	1,767,769	1,838,480
Senior Nursing Officer	L	2	2	2	2	2	297,294	309,186	321,553	334,415
Deputy Chief Nutritionist	L	1	1	1	1	1	174,907	181,903	189 179	196,746
Supplies Officer I	K	1	1	1	1	1	148,637	154,582	160,765	167,196
Senior Personal Secretary	K	1	1	1	1	1	148,637	154,582	160,765	167,196
Nutritionist I	J	1	1	1	1	1	126,194	131,242	136,492	141,952
Personal Secretary	J	1	1	1	1	1	126,194	131,242	136,492	141,952

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
328 Family Planning Maternal and Child Health										
Assistant Secretary Cadet III/II/I	H/J/L	1	1	1	1	1	174,907	181,903	189,179	196,746
Kenya Registered Nursing Officer I	H/J/K	2	4	4	4	4	501,051	521,093	541,939	563,616
Public Health Officer I	H/J/K	2	1	1	1	1	146,640	152,506	158,606	164,950
Registered Clinical Officer III	H/J/K	3	3	3	3	3	330,782	344,013	357,774	372,085
Accounts Assistant	H	1	1	1	1	1	110,261	114,671	119,258	124,028
Executive Assistant	H	1	3	3	3	3	330,782	344,013	357,774	372,085
Nutritionist II	H	3	3	3	3	3	330,782	344,013	357,774	372,085
Kenya Registered Nursing Officer III/II	G/H/J	5	6	6	6	6	751,566	781,629	812,894	845,410
Health Education Officer III/I	G/H	4	4	4	4	4	441,043	458,685	477,032	496,113
Medical Engineering Technologist III	G	4	4	4	4	4	373,402	388,338	403,872	420,027
Medical Records Technician III	G	2	2	2	2	2	186,701	194,169	201,936	210,013
Hospital Secretary III	G	1	1	1	1	1	93,350	97,084	100,967	105,006
Shorthand Typist II/I	F/G	4	2	2	2	2	220,085	228,888	238,044	247,566
Copy Typist III/II/I	E/F/G	3	2	2	2	2	186,701	194,169	201,936	210,013
Storeman II/I	E/F	1	1	1	1	1	61,048	63,490	66,030	68,672
Clerical Officer	E/F	48	30	30	30	30	3,647,072	3,792,958	3,944,673	4,102,460
Artisan III/II/I (Building)	D/E/F	2	2	2	2	2	123,011	127,931	133,048	138,370
Driver III/II/I	D/E/F	16	21	21	21	21	1,960,317	2,038,730	2,117,279	2,205,090
Telephone Operator II/I	D/E	4	2	2	2	2	123,011	127,931	133,048	138,370
Senior Subordinate Staff	D	9	11	11	11	11	463,798	482,350	501,644	521,710
Subordinate Staff III/II/I	A/B/C	28	28	28	28	28	1,128,358	1,173,492	1,220,432	1,269,249
TOTAL FOR HEAD 328		**156**	**150**	**150**	**150**	**150**	**15,180,379**	**15,787,594**	**16,416,098**	**17,075,862**
330 Health Education										
Under Secretary	N	1	1	1	1	1	234,541	243,923	253,680	263,827
Senior Health Education Officer	K	1	1	1	1	1	175,802	182,834	190,147	197,753
Executive Officer II	J	1	1	1	1	1	149,261	155,231	161,440	167,898
Health Education Officer I	J	2	5	5	5	5	776,110	807,154	839,440	873,018

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
330 Health Education										
Supplies Assistant I	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Designer II	H	3	1	1	1	1	130,395	135,611	141,035	146,676
Audio Visual Aids Officer II	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Accounts Assistant	H	1	1	1	1	1	130,395	135,611	141,038	146,679
Executive Assistant	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Health Education Officer III/II	H	21	21	21	21	21	2,686,258	2,793,708	2,905,456	3,021,674
Shorthand Typist II/I	G/H	1	1	1	1	1	130,395	135,611	141,035	146,676
Photo-Lithographer	G	1	1	1	1	1	110,406	114,822	119,415	124,192
Composer (Typesetter)	F	2	2	2	2	2	145,454	151,272	157,323	163,616
Audio Visual Aids Assistant I	F	3	1	1	1	1	72,717	75,626	78,651	81,797
Bookbinder I	F	-	1	1	1	1	72,717	75,626	78,651	81,797
Clerical Officer	E/F	5	2	2	2	2	145,454	151,272	157,323	163,616
Storeman II/I	E/F	1	2	2	2	2	145,454	151,272	157,323	163,616
Senior Assistant Secretary	E	1	1	1	1	1	208,998	217,358	226,052	235,094
Machine Operator IIA	E	1	2	2	2	2	123,926	128,883	134,038	139,400
Bookbinder IIB	D	-	2	2	2	2	99,694	103,682	107,829	112,142
Machine Operator IIB	D	3	3	3	3	3	199,472	207,451	215,749	224,379
Senior Subordinate Staff	D	7	5	5	5	5	249,309	259,281	269,652	280,438
Driver III/II/I	C/D/E	12	2	2	2	2	220,792	229,624	238,809	248,362
Subordinate Staff	C	30	19	19	19	19	804,294	836,466	869,925	904,722
Darkroom Assistant III	C	1	1	1	1	1	42,328	44,021	45,782	47,613
TOTAL FOR HEAD 330		**101**	**79**	**79**	**79**	**79**	**7,445,357**	**7,743,172**	**8,052,898**	**8,375,014**
331 National Public Health Laboratory Services										
Chief Medical Specialist/S D D M S	Q	2	2	2	2	2	517,982	538,701	560,249	582,659
Director Biochemistry	N	1	1	1	1	1	255,341	265,555	276,177	287,224
Chief Medical Laboratory Technologist	M	1	1	1	1	1	229,798	238,990	248,550	258,492
Senior Medical Officer	M	1	1	1	1	1	160,368	166,783	173,454	180,392

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
331 National Public Health Laboratory Services										
Medical Officer II/I	L/M/N	11	3	3	3	3	414,294	430,866	448,101	466,025
Assistant Secretary	L	1	1	1	1	1	206,856	215,130	223,735	232,684
Senior Laboratory Technologist	L	6	3	3	3	3	527,405	548,501	570,441	593,259
Analyst II/I	K/L	8	13	13	13	13	2,730,187	2,839,394	2,952,970	3,071,089
Parasitologist II/I	K/L	1	1	1	1	1	206,856	215,130	223,735	232,684
Biochemist II/I	K/L	4	7	7	7	7	1,447,701	1,505,609	1,565,833	1,628,466
Entomologist II/I	K/L	2	2	2	2	2	413,587	430,130	447,335	465,228
Accountant II	J	1	1	1	1	1	149,261	155,231	161,443	167,898
Animal House Superintendent	J	2	1	1	1	1	149,261	155,231	161,440	167,898
Executive Officer II	J	1	1	1	1	1	149,386	155,361	161,575	168,038
Personal Secretary	J	1	1	1	1	1	149,261	155,231	161,440	167,898
Personnel Officer II	J	1	2	2	2	2	260,790	271,222	282,071	293,354
Laboratory Technologist III/II	H/J/K	13	43	43	43	43	6,924,798	7,201,790	7,489,862	7,789,456
Registered Nursing Officer III/II	H/J/K	2	1	1	1	1	149,261	155,231	161,440	167,898
Accounts Assistant	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Supplies Assistant	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Medical Laboratory Technician III//II/I	G/H/J	21	18	18	18	18	2,254,762	2,344,952	2,438,750	2,536,300
Senior Clerical Officer	G	3	2	2	2	2	220,792	229,624	238,809	248,361
Shorthand Typist II/I	F/G	3	2	2	2	2	236,974	246,453	256,311	266,563
Copy Typist III/II/I	E/F/G	8	8	8	8	8	879,341	914,515	951,096	989,140
Clerical Officer	E/F	33	27	27	27	27	1,586,520	1,649,981	1,715,980	1,784,619
Storeman II/I	E/F	2	3	3	3	3	218,234	226,963	236,042	245,484
Bookbinder	E	1	1	1	1	1	62,005	64,485	67,064	69,750
Driver III/II/I	D/E/F	18	9	9	9	9	834,330	867,703	902,411	938,507
Artisan (Building)	D/E/F	2	1	1	1	1	72,717	75,626	78,651	81,797
Telephone Operator II/I	D/E	2	1	1	1	1	72,717	75,626	78,651	81,797
Senior Subordinate Staff	D	29	20	20	20	20	997,298	1,037,190	1,078,678	1,121,825
Junior Animal House Attendant	C	8	8	8	8	8	338,666	352,213	366,302	380,954

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
331 National Public Health Laboratory Services										
Laboratory Attendant	C	11	16	16	16	16	677,144	704,230	732,399	761,695
Subordinate Staff III/II/I	A/B/C	98	77	77	77	77	3,103,006	3,227,126	3,356,211	3,490,459
TOTAL FOR HEAD 331		**300**	**280**	**280**	**280**	**280**	**26,857,689**	**27,931,995**	**29,049,276**	**30,211,247**
332 Drug Control Inspectorate										
Senior Inspector of Drugs	K	-	1	1	1	1	129,542	134,724	140,113	145,718
Inspector of Drugs I	J	-	2	2	2	2	227,968	237,086	246,570	256,433
TOTAL FOR HEAD 332		**-**	**3**	**3**	**3**	**3**	**357,510**	**371,810**	**386,683**	**402,150**
334 Radiation Protection Board										
Chief Radiation Protection Officer	P	1	1	1	1	1	261,435	271,892	282,769	294,079
Deputy Chief Radiation Protection Officer	M	1	1	1	1	1	208,998	217,358	226,052	235,094
Radiophysicist I	L	2	1	1	1	1	206,856	215,130	223,735	232,684
Radiation Protection Officer II	J	10	15	15	15	15	1,800,843	1,872,877	1,947,792	2,025,704
TOTAL FOR HEAD 334		**14**	**18**	**18**	**18**	**18**	**2,478,132**	**2,577,257**	**2,680,348**	**2,787,561**
346 Radiology Services										
Chief Radiologist	P	-	1	1	1	1	283,483	294,822	306,614	318,880
Radiographer	H/J/K	-	1	1	1	1	177,965	185,084	192,487	200,186
Shorthand Typist	G/H	-	1	1	1	1	110,469	114,888	119,484	124,263
TOTAL FOR HEAD 346		**-**	**3**	**3**	**3**	**3**	**571,917**	**594,794**	**618,585**	**643,329**
347 Health Information System										
Medical Officer	L/M/N	1	1	1	1	1	213,741	222,291	231,185	240,432
Statistical Officer/Economist	K/L	1	1	1	1	1	206,856	215,130	223,735	232,684
Statistical Officer I	J/K	4	5	5	5	5	772,720	803,629	835,774	869,205
Medical Records Officer II	J	1	1	1	1	1	149,261	155,231	161,440	167,898
Analyst/Programmer	J	1	1	1	1	1	149,261	155,231	161,440	167,898
Hospital Secretary	J	1	1	1	1	1	149,261	155,231	161,440	167,898

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
347 Health Information System										
Medical Records Officer III	H	2	1	1	1	1	130,395	135,611	141,035	146,676
Medical Records Technician III	G	11	11	11	11	11	1,302,454	1,354,552	1,408,734	1,465,083
Copy Typist III/II/I	E/F/G	1	2	2	2	2	220,792	229,624	238,809	248,361
Clerical Officer	E/F	15	14	14	14	14	1,008,862	1,049,216	1,091,185	1,134,832
Senior Subordinate Staff	D	1	4	4	4	4	185,931	193,368	201,103	209,147
TOTAL FOR HEAD 347		**39**	**42**	**42**	**42**	**42**	**4,489,534**	**4,669,114**	**4,855,880**	**5,050,115**
518 Food Control Administrative Services										
Senior Public Health Officer	L	-	2	2	2	2	335,525	348,946	362,904	377,420
Public Health Officer III/II/I	H/J/K	-	10	10	10	10	1,252,638	1,302,744	1,354,853	1,409,047
Public Health Technician III/II/I	G/H/J	-	15	15	15	15	1,554,509	1,616,689	1,681,357	1,748,612
TOTAL FOR HEAD 518		**-**	**27**	**27**	**27**	**27**	**3,142,672**	**3,268,379**	**3,399,114**	**3,535,079**
520 Health Materials Production Unit										
Photographer	H	1	1	1	1	1	130,395	135,614	141,038	146,676
Senior Clerical Officer	G	1	1	1	1	1	110,406	114,822	119,415	124,192
Cameraman	G	1	1	1	1	1	110,406	114,822	119,415	124,192
Photographer III	G	1	1	1	1	1	110,406	114,822	119,415	124,192
Photo-Lithographer	G	1	1	1	1	1	110,406	114,822	119,415	124,192
Composer	F	2	2	2	2	2	140,566	146,189	152,037	158,118
Library Assistant	F	1	1	1	1	1	70,574	73,397	76,333	79,386
Copy Typist IIB/IIA/I	E/F/G	1	1	1	1	1	106,558	110,820	115,253	119,863
Clerical Officer	E/F	1	1	1	1	1	70,574	73,397	76,333	79,386
Storeman II/I	E/F	2	2	2	2	2	140,566	146,189	152,037	158,118
Bookbinder	E	2	2	2	2	2	123,926	128,883	134,038	139,400
Driver III/II/I	D/E/F	2	2	2	2	2	123,926	128,883	134,038	139,400
Senior Subordinate Staff	D	2	2	2	2	2	99,694	103,682	107,829	112,142
Subordinate Staff III/II/I	A/B/C	8	13	13	13	13	517,379	538,074	559,597	581,984

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
520 Health Materials Production Unit										
TOTAL FOR HEAD 520		**26**	**31**	**31**	**31**	**31**	**1,965,782**	**2,044,416**	**2,126,193**	**2,211,241**
TOTAL FOR SUBVOTE 112		**1,310**	**1,168**	**1,168**	**1,168**	**1,168**	**111,650,920**	**116,116,955**	**120,758,638**	**125,592,104**
113 Rural Health Services										
335 Rural Health Centres and Dispensaries										
Medical Officer	L/M/N	3	7	7	7	7	1,932,986	2,010,305	2,090,717	2,174,346
Senior Nursing Officer	L	3	3	3	3	3	503,339	523,473	544,412	566,188
Senior Public Health Officer	L	2	2	2	2	2	408,117	424,442	441,420	459,077
Radiographer III/II	K	5	5	5	5	5	746,158	776,004	807,044	839,326
Medical Laboratory Technician I	J	-	540	540	540	540	54,015,603	56,176,227	58,423,276	60,760,207
Hospital Secretary I	J	2	2	2	2	2	298,480	310,419	322,836	335,749
Nutritionist I	J	1	1	1	1	1	149,261	155,231	161,440	167,898
Hospital Secretary II	J	1	1	1	1	1	149,261	155,231	161,440	167,898
Registered Nursing Officer III/II/I	H/J/K	-	1,563	1,563	1,563	1,563	130,363,875	135,578,430	141,001,567	146,641,630
Public Health Officer III/II/I	H/J/K	-	253	253	253	253	36,714,995	38,183,595	39,710,939	41,299,377
Registered Nursing Officer III/II	H/J/K	62	-	-	-	-	-	-	-	-
Registered Clinical Officer III/II	H/J/K	589	191	191	191	191	22,895,454	23,811,272	24,763,723	25,754,272
Public Health Officer III/II	H/J/K	201	110	110	110	110	15,031,286	15,632,537	16,257,838	16,908,152
Physiotherapist III/II	H/J/K	18	18	18	18	18	2,626,437	2,731,494	2,840,754	2,954,384
Pharmaceutical Technologist III/II	H/J/K	84	8	8	8	8	1,406,246	1,462,496	1,520,996	1,581,836
Orthopaedic Technologist III/II	H/J/K	4	4	4	4	4	703,144	731,270	760,521	790,942
Occupational Therapist III/II	H/J/K	11	11	11	11	11	1,641,578	1,707,241	1,775,531	1,846,552
Medical Engineering Technologist	H/J/K	1	1	1	1	1	149,261	155,231	161,440	167,898
Laboratory Technologist III/II	H/J/K	15	16	16	16	16	2,004,163	2,084,330	2,167,703	2,254,411
Nutrition Assistant	H	-	-	140	140	140	156,923,583	163,200,525	169,728,546	176,517,688
Social Welfare Officer II	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Medical Trainee	G/H/J/K	-	-	2,500	2,500	2,500	352,739,501	176,453,554	181,747,160	187,199,574
Kenya Enrolled Nurse III/II/I	G/H/J	2,223	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
113 Rural Health Services										
335 Rural Health Centres and Dispensaries										
Nutrition Field Worker III	G/H/J	162	132	132	132	132	13,385,798	13,921,230	14,478,079	15,057,202
Public Health Technician III	G/H/J	1,732	1,340	1,340	1,340	1,340	139,162,215	146,256,700	152,106,968	158,191,247
Entomology Laboratory Technologist III/II	G/H	7	5	5	5	5	652,018	678,099	705,223	733,432
Health Education Officer III/II	G/H	7	7	7	7	7	912,787	949,298	987,270	1,026,761
Entomology Laboratory Technician III	G	54	22	22	22	22	2,428,816	2,525,969	2,627,008	2,732,088
Medical Laboratory Technician III	G	283	206	206	206	206	22,742,845	23,652,559	24,598,661	25,582,607
Medical Records Technician III	G	15	15	15	15	15	1,656,034	1,722,275	1,791,166	1,862,813
Copy Typist III/II/I	E/F/G	2	3	3	3	3	331,198	344,446	358,224	372,553
Clerical Officer	E/F	537	216	216	216	216	12,950,933	13,468,970	14,007,729	14,568,038
Storeman	E/F	4	4	4	4	4	290,971	302,610	314,714	327,303
Telephone Operator II/I	E/F	1	1	1	1	1	72,717	75,626	78,651	81,797
Artisan III/II/I (Building)	D/E/F	3	2	2	2	2	218,234	226,963	236,042	245,484
Cook III/II/I	D/E/F	5	3	3	3	3	363,688	378,236	393,365	409,100
Driver III/II/I	D/E/F	191	114	114	114	114	13,080,246	13,603,456	14,147,594	14,713,498
Family Health Field Educator	D/E	353	329	-	-	-	17,478,698	-	-	-
Ungraded Nurse I	D	107	14	14	14	14	797,826	829,739	862,929	897,446
Shipscrew/Coxswain	D	3	3	3	3	3	149,573	155,556	161,778	168,249
Leprosy Assistant	D	3	2	2	2	2	149,573	155,556	161,778	168,249
Senior Subordinate Staff	D	504	232	232	232	232	16,904,160	17,580,326	18,283,539	19,014,881
Subordinate Staff III/II/I	A/B/C	2,341	1,807	1,807	1,807	1,807	72,823,213	75,736,142	78,765,588	81,916,212
Kenya Enrolled Nurse III/II/I	/G/H/J	-	-	6,943	6,943	6,943	340,796,165	360,295,556	368,605,132	383,349,337
TOTAL FOR HEAD 335		**9,540**	**7,194**	**16,448**	**16,448**	**16,448**	**1,438,880,831**	**1,295,258,230**	**1,339,201,776**	**1,390,952,375**
336 Rural Health Training and Demonstration Centres										
Medical Officer II/I	L/M/N	1	1	1	1	1	234,541	243,923	253,680	263,827
Senior Registered Clinical Officer	L	6	2	2	2	2	413,587	430,130	447,335	465,228
Senior Enrolled Nurse	K	20	1	1	1	1	175,802	182,834	190,147	197,753
Hospital Secretary II	J	1	1	1	1	1	149,261	155,231	161,440	167,898
Public Health Officer III/II	H/J/K	33	2	2	2	2	294,466	306,245	318,495	331,235

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
113 Rural Health Services										
336 Rural Health Training and Demonstration Centres										
Occupational Therapist III/II	H/J/K	4	4	4	4	4	596,918	620,795	645,627	671,452
Physiotherapist III/II	H/J/K	6	6	6	6	6	895,419	931,236	968,485	1,007,224
Pharmaceutical Technologist III/II	H/J/K	39	7	7	7	7	1,044,638	1,086,424	1,129,881	1,175,076
Registered Clinical Officer III/II	H/J/K	83	42	42	42	42	5,446,979	5,664,858	5,891,452	6,127,110
Registered Nursing Officer III/II	H/J/K	12	19	19	19	19	2,477,654	2,576,760	2,679,830	2,787,023
Laboratory Technologist III/II	H/J/K	8	8	8	8	8	1,235,499	1,284,919	1,336,316	1,389,769
Hospital Secretary III	H	7	3	3	3	3	391,206	406,854	423,128	440,053
Public Health Technician I	H	1	1	1	1	1	128,669	133,816	139,169	144,736
Community Oral Health Officer I	H	2	2	2	2	2	220,792	229,624	238,809	248,361
Kenya Enrolled Nurse III	G/H/J	211	254	254	254	254	35,533,139	36,954,465	38,432,644	39,969,950
Laboratory Technician III	G/H/J	46	28	28	28	28	3,091,275	3,214,926	3,343,523	3,477,264
Public Health Technician III	G/H/J	33	16	16	16	16	1,742,998	1,812,718	1,885,227	1,960,636
Health Education Officer III/II	G/H	2	2	2	2	2	260,790	271,222	282,071	293,354
Senior Clerical Officer	G	11	2	2	2	2	220,792	229,624	238,809	248,361
Medical Records Technician III	G	7	7	7	7	7	772,803	803,715	835,864	869,299
Nutrition Field Worker III	G	33	13	13	13	13	1,435,221	1,492,630	1,552,335	1,614,428
Assistant Housekeeper II	F	6	2	2	2	2	145,454	151,272	157,323	163,616
Copy Typist III/II/I	E/F/G	6	7	7	7	7	772,803	803,715	835,864	869,299
Clerical Officer	E/F	162	48	48	48	48	3,491,280	3,630,931	3,776,168	3,927,215
Storeman II/I	E/F	23	6	6	6	6	436,384	453,839	471,993	490,873
Assistant Housekeeper IIA	E	1	1	1	1	1	62,005	64,485	67,064	69,747
Driver III/II/I	D/E/F	45	30	30	30	30	3,312,067	3,444,550	3,582,332	3,725,625
Artisan III/II/I (Building)	D/E/F	4	4	4	4	4	290,971	302,610	314,714	327,303
Artisan Tailor III/II/I	D/E/F	2	2	2	2	2	145,454	151,272	157,323	163,616
Family Planning Field Educator	D/E	22	22	-	-	-	1,363,398	-	-	-
Telephone Operator II/I	D/E	27	2	2	2	2	145,454	151,272	157,323	163,616
Assistant Cateress III	D	8	1	1	1	1	49,878	51,873	53,948	56,106
Assistant Housekeeper IIB	D	1	1	1	1	1	49,878	51,873	53,948	56,106
Senior Subordinate Staff	D	78	41	41	41	41	2,044,474	2,126,253	2,211,303	2,299,755

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
113 Rural Health Services										
336 Rural Health Training and Demonstration Centres										
Ungraded Nurse	D	1	1	1	1	1	42,328	44,021	45,782	47,613
Cook III/II/I	C/D/E	33	4	4	4	4	290,971	302,610	314,714	327,303
Subordinate Staff III/II/I	A/B/C	260	277	277	277	277	12,995,694	13,515,522	14,056,143	14,618,389
TOTAL FOR HEAD 336		**1,245**	**870**	**848**	**848**	**848**	**82,400,942**	**84,279,047**	**87,650,209**	**91,156,217**
TOTAL FOR SUBVOTE 113		**10,785**	**8,064**	**17,296**	**17,296**	**17,296**	**1,521,281,773**	**1,379,537,277**	**1,426,851,985**	**1,482,108,592**
114 Health Training and Research										
113 Goverment Chemist										
Government Chemist	Q	-	1	1	1	1	279,989	291,189	302,837	314,950
Deputy Government Chemist	P	-	1	1	1	1	271,690	282,558	293,860	305,614
Assistant Government Chemist	N	-	1	1	1	1	271,690	282,558	293,860	305,614
Under Secretary Finance and Administration	N	-	1	1	1	1	217,838	226,552	235,614	245,039
Senior Analyst	M	-	12	12	12	12	2,139,259	2,224,829	2,313,822	2,406,375
Analyst I	L	-	28	28	28	28	4,309,406	4,481,782	4,661,053	4,847,495
Chief Laboratory Technologist	L	-	1	1	1	1	188,323	195,856	203,690	211,838
Senior Personal Secretary	L	-	1	1	1	1	188,323	195,856	203,690	211,838
Executive Officer I	K	-	1	1	1	1	155,376	161,591	168,052	174,774
Senior Laboratory Technologist	K	-	2	2	2	2	256,090	266,334	276,987	288,066
Analyst II	K	-	11	11	11	11	1,888,973	1,964,532	2,043,113	2,124,838
Laboratory Technologist I	J	-	4	4	4	4	454,397	472,573	491,476	511,135
Executive Officer II	J	-	2	2	2	2	226,387	235,442	244,860	254,654
Analyst III	J	-	1	1	1	1	145,891	151,727	157,796	164,108
Shorthand Typist I	H	-	1	1	1	1	123,864	128,819	133,972	139,332
Supplies Assistant	H	-	1	1	1	1	116,750	121,420	126,277	131,328
Laboratory Technologist II	H	-	33	33	33	33	4,355,416	4,529,633	4,710,818	4,899,251
Executive Assistant	H	-	1	1	1	1	120,307	125,119	130,124	135,329
Library Assistant I	F	-	1	1	1	1	54,538	56,720	58,989	61,349
Copy Typist II/I/Senior	E/F/G	-	15	15	15	15	999,648	1,039,634	1,081,219	1,124,468

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
114 Health Training and Research										
113 Goverment Chemist										
Clerical Officer	E/F/G	-	13	13	13	13	568,443	591,181	614,828	639,421
Laboratory Technician	E/F/G	-	1	1	1	1	78,000	81,120	84,365	87,740
Driver III/II/I/Senior	E/F/G	-	4	4	4	4	215,654	224,280	233,251	242,581
Storeman II/I/Senior	E/F	-	2	2	2	2	136,968	142,447	148,145	154,071
Telephone Operator II/I	E/F	-	1	1	1	1	72,134	75,019	78,020	81,141
Senior Analyst	E	-	2	2	2	2	102,586	106,689	110,957	115,395
Subordinate Staff	C/D/E	-	14	14	14	14	475,301	494,313	514,086	534,649
TOTAL FOR HEAD 113		-	**156**	**156**	**156**	**156**	**18,413,241**	**19,149,773**	**19,915,761**	**20,712,392**
TOTAL FOR SUBVOTE 114		-	**156**	**156**	**156**	**156**	**18,413,241**	**19,149,773**	**19,915,761**	**20,712,392**
116 Medical Supplies Co-ordinating Units										
355 Medical Supplies Co-ordinating Units										
Principal Supplies Officer	N	1	1	1	1	1	255,341	265,555	276,177	287,224
Under Secretary	N	1	1	1	1	1	255,341	265,555	276,177	287,224
Senior Pharmacist	M	1	1	1	1	1	208,998	217,358	226,052	235,094
Chief Supplies Officer	M	1	1	1	1	1	208,998	217,358	226,052	235,094
Assistant Chief Nursing Officer	M	1	1	1	1	1	206,856	215,130	223,735	232,684
Chief Pharmaceutical Technologist	M	1	1	1	1	1	208,998	217,358	226,052	235,094
Pharmacist II/I	L/M/N	1	1	1	1	1	206,856	215,130	223,735	232,684
Pharmaceutical Technologist I	K	2	2	2	2	2	298,480	310,419	322,836	335,749
Supplies Officer I	K	4	3	3	3	3	569,005	591,765	615,436	640,053
Assistant Secretary III/II/I	J/K/L	1	1	1	1	1	206,856	215,130	223,735	232,684
Accountant II	J	3	1	1	1	1	149,261	155,231	161,440	167,898
Supplies Officer II	J	9	4	4	4	4	596,918	620,795	645,627	671,452
Pharmaceutical Technologist III/II	H/J/K	2	2	2	2	2	351,562	365,624	380,249	395,459
Public Health Officer I	H/J/K	1	1	1	1	1	173,410	180,346	187,560	195,062
Security Officer	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Supplies Assistant	H	13	13	13	13	13	1,695,221	1,763,030	1,833,551	1,906,893
Personnel Officer III	H	1	1	1	1	1	130,395	135,611	141,035	146,676

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
116 Medical Supplies Co-ordinating Units										
355 Medical Supplies Co-ordinating Units										
Medical Engineering Technologist I	H	2	2	2	2	2	260,790	271,222	282,071	293,354
Inspector of Drugs II	H	1	1	1	1	1	130,395	135,611	141,035	146,676
Accounts Assistant	H	3	3	3	3	3	391,206	406,854	423,128	440,053
Shorthand Typist II/I	G/H	4	2	2	2	2	260,790	271,222	282,071	293,354
Copy Typist III/II/I	E/F/G	3	7	7	7	7	772,803	803,715	835,864	869,299
Clerical Officer	E/F	15	6	6	6	6	436,384	453,839	471,993	490,873
Storeman II/I	E/F	63	19	19	19	19	1,381,952	1,437,230	1,494,719	1,554,508
Artisan III/II/I (Building)	D/E/F	2	2	2	2	2	145,454	151,272	157,323	163,616
Artisan (Tailor)	D/E/F	7	1	1	1	1	72,717	75,626	78,651	81,797
Driver III/II/I	D/E/F	15	8	8	8	8	883,189	918,517	955,258	993,468
Forklift Driver	D/E/F	4	3	3	3	3	126,984	132,063	137,346	142,840
Telephone Operator II/I	D/E	2	1	1	1	1	72,717	75,626	78,651	81,797
Senior Subordinate Staff	D	27	18	18	18	18	897,562	933,464	970,803	1,009,635
Subordinate Staff III/II/I	A/B/C	80	94	94	94	94	3,912,854	4,069,368	4,232,143	4,401,429
TOTAL FOR HEAD 355		**272**	**203**	**203**	**203**	**203**	**15,598,688**	**16,222,635**	**16,871,540**	**17,546,402**
356 Pharmacy Services										
Chief Pharmacist	P	1	1	1	1	1	261,435	271,892	282,768	294,079
Deputy Chief Pharmacist	N	2	3	3	3	3	552,282	574,373	597,348	621,242
Chief Pharmacist Technologist	N	1	1	1	1	1	234,541	243,923	253,680	263,827
Deputy Chief Pharmaceutical Technologist	M	2	3	3	3	3	501,155	521,202	542,049	563,731
Pharmacist II/I	L/M/N	14	17	17	17	17	3,557,466	3,699,765	3,847,756	4,001,666
Senior Pharmaceutical Technologist	L	2	2	2	2	2	351,562	365,624	380,249	395,459
Pharmaceutical Technologist III/II	H/J/K	6	11	11	11	11	2,735,491	2,844,911	2,958,707	3,077,055
Copy Typist III/II/I	E/F/G	1	1	1	1	1	106,558	110,820	115,253	119,863
Subordinate Staff	A	2	2	2	2	2	62,754	65,264	67,875	70,590
TOTAL FOR HEAD 356		**31**	**41**	**41**	**41**	**41**	**8,363,244**	**8,697,774**	**9,045,685**	**9,407,512**
TOTAL FOR SUBVOTE 116		**303**	**244**	**244**	**244**	**244**	**23,961,932**	**24,920,409**	**25,917,225**	**26,953,914**

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
TOTAL FOR VOTE R11 MINISTRY OF HEALTH		**40,858**	**47,070**	**44,268**	**44,268**	**44,268**	**3,401,722,437**	**3,545,465,678**	**3,679,420,515**	**3,824,776,764**

V. MOTOR VEHICLE ESTABLISHMENT

	Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
310	Headquarters Administrative Services	21	5	-	-	-		1	27
311	Headquarters Administrative Professional Services	15	2	-	1	-		-	18
312	Provincial Professional Administrative Services	32	15	8	13	36		-	114
315	Kenyatta National Hospital	11	9	10	2	-		-	32
316	Provincial Hospitals	14	1	7	3	-		-	25
317	District Hospitals	109	265	144	74	350		-	945
318	Mental Health Services	1	3	-	2	-		-	6
319	Non - Governmental Organisations	21	45	10	34	24		-	134
320	Spinal Injury Hospital	-	1	1	1	-		-	3
322	Division of Mental Health	2	-	-	-	-		-	2
323	Environmental Health Services	5	-	-	-	-		-	5
325	Communicable and Vector Borne Diseases	7	25	1	-	6		-	39
326	Port Health Control	4	3	-	8	-		-	17
327	Nutrition	3	-	-	-	-		-	3
328	Family Planning Maternal and Child Health	23	6	15	-	-		-	44
330	Health Education	3	3	1	-	-		-	7
331	National Public Health Laboratory Services	2	2	-	-	-		-	4
332	Drug Control Inspectorate	1	-	-	-	-		-	1
334	Radiation Protection Board	1	2	-	-	-		-	3
335	Rural Health Centres and Dispensaries	-	25	16	28	8		-	77
336	Rural Health Training and Demonstration Centres	4	38	2	1	3		-	48
340	Kenya Medical Training College	6	12	1	-	-		-	19
344	Field Training Institutions	4	64	2	-	-		-	70
345	Other Training Institutions	5	3	2	4	-		-	14
348	Medical Legal Services	2	-	-	-	-		-	2
349	Planning and Feasibility Studies	1	1	-	-	-		-	2
350	National Hospital Insurance Fund	11	13	4	-	-		-	28

V MOTOR VEHICLE ESTABLISHMENT

	Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
351	Dental Health Services	2	-	-		-		-	2
355	Medical Supplies Co-ordinating Units	6	4	9	5	-		-	24
356	Pharmacy Services	2	1	-	-	-		-	3
454	National AIDS Control Programme	2	10	3	-	1		-	16
514	District In-Service Training Services	5	-	-	-	-		-	5
643	Kenya Medical Research Institute	11	6	2	57	15		-	91
	TOTAL	336	564	238	233	443	15	1	1830

The net estimate of the Ministry of Local Government for the Financial Year 2001/2002 amounts to Kenya Shillings 260,692,500 as compared to the net provision of Kenya Shillings 363,535,247 for the Financial Year 2000/2001, reflecting a decrease of Kenya Shillings 102,842,747.

The decrease in mainly due to non-provision for the drought related expenditures and a reduction in the share of contributions in lieu of rates.

VOTE R 12 MINISTRY OF LOCAL GOVERNMENT

I RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I. Estimate of the amount required in the year ending 30th June, 2002, for salaries and expenses of the Ministry of Local Government, including general administration, planning and grants to local authorities

Two hundred and sixty million, six hundred and ninety two thousand, five hundred Kenya Shillings.

(KShs 260,692,500)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
120 General Administration and Planning	211,158 852	4,867,543,027	4,736,830,000	130,713,027	5,227,691,144	5,572,308,240
122 Contribution in Lieu of Rates	152 376 395	281,219 473	151,240,000	129,979,473	281,043,008	299,638,351
TOTAL FOR VOTE R12 MINISTRY OF LOCAL GOVERNMENT .. KShs	**363,535,247**	**5,148,762,500**	**4,888,070,000**	**260,692,500**	**5,508,734,152**	**5,871,946,591**

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		120 General Administration and Planning				
360		**360 Planning and Development**				
	000	Personal Emoluments	18,533,040	16,625,460	22,990,000	25,289,000
	040	Gratuity and Pensions Contributions	226,972	144,000	48,000	144,000
	050	House Allowances	8,400,000	6,710,000	7,381,000	8,119,100
	060	Other Personal Allowances	904,000	766,960	843,628	927,991
	064	Transfer Allowance	40,000	55,000	60,500	66,550
	065	Medical Allowance	872,640	1,980,000	2,178,000	2,395,800
	067	Fees,Commissions and Honoraria	-	1,190,600	3,000,000	4,000,000
	068	Training Expenses	100,000	100,000	157,287	173,016
	080	Passage and Leave Expenses	100,000	110,000	121,000	133,100
	092	Refund of Medical Expenses - In-Patient	40,000	22,000	24,200	26,620
	093	Refund of Medical Expenses - Ex-Gratia	800,000	440,000	484,000	532,400
	100	Transport Operating Expenses	3,315,000	6,000,000	6,500,000	7,000,000
	110	Travelling and Accommodation Expenses	2,500,000	4,500,000	5,000,000	6,000,000
	120	Postal and Telegrams Expenses	120,000	120,000	130,000	140,000
	121	Telephone Expenses	1,300,000	3,000,000	4,000,000	5,000,000
	130	Official Entertainment	500,000	1,000,000	1,500,000	2,000,000
	131	Expenses of Boards,Committees and Conferences*	1,340,000	2,700,000	2,000,000	3,000,000
	134	Aids Control Programme	-	100,000	200,000	300,000
	140	Electricity Expenses	32,080	35,000	35,000	40,000
	141	Water and Conservancy Expenses	34,000	35,000	40,000	50,000
	171	Publishing and Printing Expenses	300,000	400,000	450,000	500,000
	172	Purchase of Uniforms and Clothing	120,000	150,000	160,000	170,000
	173	Library Expenses	100,000	400,000	500,000	600,000
	174	Purchase of Stationery	715,000	1,500,000	1,200,000	1,400,000
	175	Advertising and Publicity	50,000	150,000	155,000	160,000
	184	Contracted Professional Services	-	-	450,000	500,000
	185	Computer Expenses	240,000	300,000	400,000	600,000
	190	Miscellaneous Other Charges	100,000	200,000	250,000	300,000
	195	Review Status of Local Authorities	100,000	2,500,000	6,250,000	6,500,000
	200	Replacement of Motor Vehicles*	-	2,000,000	2,500,000	3,000,000
	220	Purchase of Plant and Equipment*	100,000	500,000	525,000	550,000
	250	Maintenance of Plant, Machinery and Equipment	80,000	250,000	300,000	350,000
	260	Maintenance of Buildings and Stations	-	250,000	300,000	400,000
	320	Grants to Local Government (Interim Oversight Team)	25,500,000	27,000,000	32,000,000	35,000,000
	395	Internal Government Transfer - LATF(NCC - Debt to KCB)	62,117,326	-	-	-
	501	Contribution to Capital(LATF)	50,000	-	-	-
		GROSS EXPENDITURE .. .. KShs	**128,730,058**	**81,234,020**	**102,132,615**	**115,367,577**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	28,000	28,000	28,000	28,000

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		120 General Administration and Planning				
360		**360 Planning and Development**				
		Appropriations in Aid				
	670	Miscellaneous Receipts	42 000	42 000	42 000	42 000
	690	Reimbursement within Central Government	62 117 326	-	-	-
		Total Appropriations in Aid . KShs	**62,187,326**	**70,000**	**70,000**	**70,000**
		Net Expenditure Head 360 .. KShs	**66,562,732**	**81,214,020**	**102,117,615**	**115,357,577**
362		**362 Provincial Administration**				
	000	Personal Emoluments	8 082 440	8 316 040	8 557 820	8 844 180
	050	House Allowances	2 900 000	2 200 000	2 420 000	2 662 000
	060	Other Personal Allowances	100 000	110 000	121 000	133 100
	064	Transfer Allowance	130 000	121 000	133 100	146 410
	065	Medical Allowance	1 073 340	1 100 000	1 210 000	1 331 000
	068	Training Expenses	100 000	100 000	145 200	159 720
	080	Passage and Leave Expenses	150 000	110 000	121 000	133 100
	100	Transport Operating Expenses	350 000	350 000	400 000	500 000
	110	Travelling and Accommodation Expenses	700 000	700 000	800 000	900 000
	120	Postal and Telegrams Expenses	150 000	150 000	200 000	250 000
	121	Telephone Expenses	1 000 000	1 000 000	1 250 000	1 500 000
	140	Electricity Expenses	250 000	250 000	300 000	400 000
	141	Water and Conservancy Expenses	220 000	220 000	250 000	300 000
	171	Publishing and Printing Expenses	160 000	160 000	180 000	200 000
	172	Purchase of Uniforms and Clothing	120 000	120 000	150 000	200 000
	173	Library Expenses	110 000	110 000	150 000	200 000
	174	Purchase of Stationery	635 000	635 000	800 000	1 000 000
	175	Advertising and Publicity	80 000	80 000	100 000	120 000
	182	Payment of Rents and Rates - Non-Residential	2 340 000	2 340 000	2 500 000	3 000 000
	190	Miscellaneous Other Charges	110 000	110 000	120 000	150 000
	200	Replacement of Motor Vehicles*	-	-	8 400 000	-
	220	Purchase of Plant and Equipment*	80 000	80 000	100 000	120 000
	250	Maintenance of Plant Machinery and Equipment	300 000	300 000	500 000	700 000
		Net Expenditure Head 362 . KShs	**19,140,780**	**18,662,040**	**28,908,120**	**22,949,510**
372		**372 Local Authorities Reforms**				
	327	Kenya Local Government Reform Programme	-	3 600 000	3 837 600	4 048 668
	500	Grants to Local Authorities (LATF)	2 807 412 674	3 087 000 000	3 362,000 000	3 643 000 000
		GROSS EXPENDITURE . KShs	**2,807,412,674**	**3,090,600,000**	**3,365,837,600**	**3,647,048,668**
		Appropriations in Aid				
	685	Reimbursement from LATF	2 807 462 674	3 087 000,000	3 362 000 000	364 300 000

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

VOTE R12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		120 General Administration and Planning				
372		**372 Local Authorities Reforms**				
		Appropriations in Aid				
		Net Expenditure Head 372 .. .. .. KShs	**-50,000**	**3,600,000**	**3,837,600**	**3,282,748,668**
375		**375 Urban Development Department**				
	000	Personal Emoluments	9,803,260	10,250,977	10,461,420	10,648,080
	040	Gratuity and Pensions Contributions	-	-	-	283,077
	050	House Allowances	2,900,000	1,540,770	1,694,847	1,864,332
	060	Other Personal Allowances	80,000	88,000	96,800	106,480
	064	Transfer Allowance	20,000	33,000	36,300	39,930
	065	Medical Allowance	911,080	440,220	484,242	532,666
	068	Training Expenses	100,000	200,000	250,000	300,000
	080	Passage and Leave Expenses	200,000	110,000	121,000	133,100
	092	Refund of Medical Expenses - In-Patient	40,000	22,000	24,200	26,620
	093	Refund of Medical Expenses - Ex-Gratia	300,000	220,000	242,000	266,200
	100	Transport Operating Expenses	200,000	250,000	300,000	400,000
	110	Travelling and Accommodation Expenses	250,000	350,000	360,000	370,000
	120	Postal and Telegrams Expenses	49,000	50,000	55,000	60,000
	121	Telephone Expenses	300,000	330,000	500,000	700,000
	145	Nairobi Drought Recovery Programme	97,000,000	-	-	-
	171	Publishing and Printing Expenses	50,000	50,000	55,000	60,000
	172	Purchase of Uniforms and Clothing	10,000	10,000	11,000	12,000
	173	Library Expenses	10,000	10,000	11,000	12,000
	174	Purchase of Stationery	100,000	100,000	300,000	500,000
	175	Advertising and Publicity	10,000	10,000	11,000	12,000
	182	Payment of Rents and Rates - Non-Residential	12,852,000	12,852,000	12,852,000	12,852,000
	185	Computer Expenses	210,000	210,000	300,000	500,000
	190	Miscellaneous Other Charges	10,000	10,000	11,000	12,000
	220	Purchase of Plant and Equipment*	10,000	10,000	11,000	12,000
	250	Maintenance of Plant, Machinery and Equipment	90,000	90,000	100,000	110,000
	500	Maintenance Fund (RMF)	1,665,720,000	1,649,760,000	1,702,470,000	1,757,070,000
		GROSS EXPENDITURE .. .. KShs	**1,791,225,340**	**1,676,996,967**	**1,730,757,809**	**1,786,882,485**
		Appropriations in Aid				
	655	Road Maintenance Fund	1,665,720,000	1,649,760,000	1,702,470,000	1,757,070,000
		Net Expenditure Head 375 .. .. .. KShs	**125,505,340**	**27,236,967**	**28,287,809**	**29,812,485**
		Net Expenditure Subvote 120 .. .. .. KShs	**211,158,852**	**130,713,027**	**163,151,144**	**3,450,868,240**

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		122 Contribution in Liu of Rates				
367		**367 Contributions in Lieu of Rates**				
	393	Contribution in Lieu Rates	141,190,825	114,200,566	101,565,549	105,928,840
	394	Contribution-in-Lieu of Rates-Escrow Account	145,997,500	150,000,000	160,000,000	170,000,000
		GROSS EXPENDITURE .. .. KShs	**287,188,325**	**264,200,566**	**261,565,549**	**275,928,840**
		Appropriations in Aid				
	685	Reimbursement from Local Authorities	145,997,500	150,000,000	160,000,000	170,000,000
		Net Expenditure Head 367 .. .. .. KShs	**141,190,825**	**114,200,566**	**101,565,549**	**105,928,840**
415		**415 Local Government Finance and Administration Department**				
	000	Personal Emoluments	4 744,020	5 716,840	5,609 773	6,183,334
	040	Gratuity and Pensions Contributions	226,970	-	340,252	-
	050	House Allowances	1,700,000	5,830,366	7,333,888	8,067,277
	060	Other Personal Allowances	-	22,000	24,200	26,620
	064	Transfer Allowance	130,000	77,959	85,755	94,330
	065	Medical Allowance	480,580	333,372	366,709	403,380
	068	Training Expenses	100,000	100,000	145,200	159,720
	080	Passage and Leave Expenses	150,000	45,620	50,182	55,200
	092	Refund of Medical Expenses - In-Patient	40,000	13,750	40,000	40,000
	093	Refund of Medical Expenses - Ex-Gratia	140,000	165,000	181,500	199,650
	100	Transport Operating Expenses	900,000	900,000	1,000,000	1,200,000
	110	Travelling and Accommodation Expenses	1,200,000	1,200,000	1,300,000	1,400,000
	120	Postal and Telegrams Expenses	120,000	120,000	130,000	140,000
	121	Telephone Expenses	330,000	330,000	350,000	370,000
	171	Publishing and Printing Expenses	120,000	120,000	140,000	160,000
	172	Purchase of Uniforms and Clothing	60,000	60,000	70,000	80,000
	173	Library Expenses	70,000	70,000	80,000	90,000
	174	Purchase of Stationery	500,000	500,000	600,000	700,000
	175	Advertising and Publicity	60,000	60,000	70,000	80,000
	184	Contracted Professional Services	410,000	410,000	410,000	410,000
	185	Computer Expenses	500,000	500,000	600,000	700,000
	190	Miscellaneous Other Charges	200,000	200,000	300,000	400,000
	200	Replacement of Motor Vehicles*	-	-	-	2,400,000
	220	Purchase of Plant and Equipment*	50 000	50,000	100 000	150,000
	250	Maintenance of Plant, Machinery and Equipment	194,000	194,000	150,000	200,000
		GROSS EXPENDITURE .. . . KShs	**12,425,570**	**17,018,907**	**19,477,459**	**23,709,511**
		Appropriations in Aid				
	601	Reimbursement of Audit Fees	400,000	400,000	400,000	400,000
	685	Reimbursement from Local Authorities	840,000	840,000	840,000	840,000
		Total Appropriations in Aid .. .. KShs	**1,240,000**	**1,240,000**	**1,240,000**	**1,240,000**

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

VOTE R12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
415		122 Contribution in Liu of Rates 415 Local Government Finance and Administration Department				
		Net Expenditure Head 415 .. .. .. KShs	11,185,570	15,778,907	18,237,459	22,469,511
		Net Expenditure Subvote 122 .. .. .. KShs	152,376,395	129,979,473	119,803,008	128,398,351
		Total Net Expenditure Vote R12 MINISTRY OF LOCAL GOVERNMENT KShs	363,535,247	260,692,500	282,954,152	3,579,266,591

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
120 General Administration and Planning										
360 Planning and Development										
Minister		1	1	1	1	1	250 440	120 000	120,000	120 000
Assistant Minister		2	2	3	3	3	432 000	360 000	360 000	360 000
Permanent Secretary	S	1	1	1	1	1	361 260	361 260	361 260	371 280
Chief Finance Officer	Q	1	1	1	1	1	-	285 180	294 180	303 180
Chief Economist	Q	-	1	1	1	1	294 180	303 180	303 180	303 180
Senior Finance Officer	P	1	-	1	2	1	-	245 820	506 520	506 520
Deputy Secretary	P	3	3	2	3	3	648 180	554 400	810 000	831 600
Senior Principal Personnel Officer	P	1	1	1	1	1	216 060	253 260	277 200	277 200
Senior Principal State Counsel (SL 5)	P	1	1	1	1	1	200 880	463 080	463 080	463 080
Deputy Commissioner of Police	P	-	-	1	1	1	-	276 000	290 000	309 000
Principal Human Resource Development Officer	N	1	1	-	-	-	238 380	-	-	-
Accounts Controller	N	1	1	1	1	1	194 280	223 500	230 940	238 380
Principal Personnel Officer	N	1	1	1	1	1	209,460	209 460	216 060	223 500
Principal Economist	N	-	1	1	1	1	245 820	253 260	261,240	261 240
Finance Officer	N	-	-	1	1	1	-	200 880	202 860	209 460
Under Secretary	N	4	5	2	5	5	1 162 980	476 760	1 266 300	1 266 300
Chief Accountant	M	1	1	1	1	1	202 860	209 460	216 060	223 500
Senior Assistant Secretary	M	5	5	2	5	2	915 300	476 760	625 933	1 191 905
Senior Economist	M	3	4	3	4	3	730 920	715 140	864 240	864 240
Chief Information Officer	M	1	1	-	-	-	170 520	-	-	-
Chief Personnel Officer	M	-	-	1	1	1	-	181 080	216 060	216 060
Chief H R D Officer	M	-	-	1	1	1	-	216 060	223 500	230 940
Executive Secretary	L/M	2	1	1	1	1	181 080	181 080	187 680	194 280
Assistant Secretary I/II/III/Cadet	L/K/J	8	5	3	5	5	584 760	343 620	905 400	-
Economist I/II	L/K	11	5	3	8	8	595 200	620 160	1 682 287	2 134 987
State Counsel I/II (SL 1-2)	L/K	2	1	1	1	1	278 360	188 880	198 180	207 480
Senior Personnel Officer	L	2	2	2	2	2	341 040	351 600	362 160	375 360
Senior Supplies Officer	L	1	1	1	1	1	159 960	165 240	170 520	175 800
Senior Personal Secretary	L	3	-	-	-	-	420 840	-	-	-
Senior Accountant	L	2	2	1	2	2	319 920	330 480	341 040	401 760

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
120 General Administration and Planning										
360 Planning and Development										
Personnel Officer I	K	3	4	2	3	3	420,060	538,860	556,560	574,800
Personal Secretary I	K	-	1	1	1	1	-	165,240	170,520	175,800
Accountant I	K	4	4	5	5	5	564,900	745,320	769,560	789,960
Supplies Officer II	J	1	1	1	1	1	123,120	123,120	149,400	149,400
Personnel Officer II	J	5	4	1	1	4	493,080	115,680	149,400	597,600
Personal Secretary II	J	1	3	5	5	5	341,400	582,420	747,000	747,000
Accountant II	J	4	3	4	4	4	373,380	500,520	597,600	823,950
Assistant Economist (Trainee)	J	-	-	1	1	1	-	149,400	149,400	149,400
Executive Officer II	J	2	1	-	-	2	127,140	-	-	298,800
Shorthand Typist I/II	H/G	8	8	7	7	8	1,131,640	719,880	809,760	1,243,470
Planning Assistant	H	5	3	-	-	-	412,260	-	-	-
Supplies Assistant	H	1	1	-	-	-	108,840	-	-	-
Personnel Assistant	H	5	5	2	5	5	442,200	224,520	595,500	635,700
Accounts Assistant	H	6	6	7	7	7	1,018,660	790,440	833,700	889,980
Executive Assistant	H	2	2	2	2	2	204,000	207,420	254,280	254,280
Driver (Senior) I/II/III	G/F/E/D	9	14	14	14	14	1,008,460	848,640	1,619,520	1,619,520
Copy Typist II/I/Senior	G/F/E	8	10	8	8	8	1,100,680	862,380	1,156,800	1,156,800
Senior/Higher/Clerical Officer	E/F/G	43	15	15	20	20	994,860	994,860	1,903,200	2,292,728
Storeman	E/F	2	-	1	1	1	-	72,180	75,000	78,360
Telephone Operator II	E	1	-	1	1	1	-	49,320	50,880	52,440
Senior Subordinate Staff	D	2	3	3	3	3	138,240	154,500	159,480	164,460
Subordinate Staff I/II/III	C/B/A	6	7	6	7	7	175,440	215,160	286,560	334,320
TOTAL FOR HEAD 360		**177**	**143**	**125**	**152**	**153**	**18,533,040**	**16,625,460**	**22,990,000**	**25,289,000**
362 Provincial Administration										
Principal Finance Officer	M	7	4	5	5	5	1,241,440	1,025,220	1,059,900	1,087,980
Senior Auditor	L	4	4	2	2	2	500,240	401,760	708,480	730,920
Senior Finance Officer	L	7	7	5	5	5	1,187,560	1,004,400	873,720	904,080
Finance Officer I	K	8	8	7	7	7	598,480	1,011,480	1,044,120	1,089,480
Auditor I	K	6	6	5	5	5	520,500	719,640	743,160	768,120

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
120 General Administration and Planning										
362 Provincial Administration										
Finance Officer II	J	22	22	15	15	15	1,708,060	2,089,060	2,252,520	2,326,620
Audit Examiner I	H	13	10	7	7	7	559,160	756,240	777,360	798,480
Shorthand Typist I/II	G/H	2	2	2	2	2	210,840	217,680	224,420	231,360
Driver III/II/I/Senior	G/F/E/D	6	6	6	6	6	309,780	578,400	342,360	354,420
Copy Typist II/I/Senior	G/F/E	6	9	7	7	7	598,920	473,700	492,180	511,980
Audit Examiner II	G	11	-	-	-	-	-	-	-	-
Clerical Officer/Higher/Senior	F/E/G	9	9	-	-	-	610,140	-	-	-
Subordinate Staff I/II/III	C/B/A	2	1	1	1	1	37,320	38,460	39,600	40,740
TOTAL FOR HEAD 362		**103**	**88**	**62**	**62**	**62**	**8,082,440**	**8,316,040**	**8,557,820**	**8,844,180**
375 Urban Development Department										
Chief Quantity Surveyor	Q	1	-	-	-	-	-	-	-	-
Director	Q	1	1	1	1	1	303,180	305,277	303,180	303,180
Chief Superintending Engineer	P	1	1	1	1	1	277,200	277,200	277,200	277,200
Deputy Director	P	2	2	2	2	2	538,440	546,420	554,400	554,400
Assistant Director	N	4	4	1	1	1	777,120	245,757	253,260	261,240
Senior Superintending Engineer	N	1	1	-	-	-	194,280	-	-	-
Principal Social Development Officer	N	1	1	1	1	1	238,380	245,820	253,260	261,240
Chief Social Development Officer	M	1	1	1	1	1	200,880	200,880	200,880	200,880
Senior Regional Planner	M	1	1	1	1	1	223,500	230,940	238,380	238,380
Superintending Architect	M	1	1	1	1	1	223,500	230,940	238,380	238,380
Superintending Engineer	M	6	6	3	3	3	976,020	621,780	642,420	663,060
Superintending Land Surveyor	M	1	1	1	1	1	223,500	230,940	238,380	238,380
Senior Economist	M	-	-	-	-	-	-	-	-	-
Physical Planning Officer I/II/III	L/K/J	2	2	2	2	2	181,960	381,897	388,560	395,160
Engineer/Assistant Engineer	L/K	17	17	9	9	9	2,156,160	1,628,143	1,653,480	1,685,160
Architect/Assistant Architect	L/K	3	3	3	3	3	108,100	479,880	495,720	511,560
Quantity Surveyor/Assistant Quantity surveyor	L/K	3	3	2	2	2	106,280	280,560	289,680	298,800
Senior Accountant	L	1	1	1	1	1	29,960	165,240	170,520	175,800
Chief Superintendent (Roads)	L	1	1	1	1	1	34,280	200,880	200,880	200,880

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
120 General Administration and Planning										
375 Urban Development Department										
Senior Social Development Officer	L	2	2	1	1	1	34,240	165,240	170,520	175,800
Land Surveyor II	K/L	2	1	3	3	3	60,880	536,640	548,520	545,680
Assistant Engineer	K	-	-	-	-	-	-	-	-	-
Social Development Officer I	K	2	2	2	2	2	51,440	289,680	298,800	308,360
Senior Superintendent (Buildings)	K	1	1	1	1	1	175,800	175,800	175,800	175,800
Senior Superintendent (Roads)	K	1	1	-	-	-	119,100	-	-	-
Staff Surveyor II	K	-	2	-	-	-	335,760	-	-	-
Regional Planner II	K	3	3	2	2	2	50,000	280,560	290,400	304,800
Staff Surveyor II	K	-	1	-	-	-	60,760	-	-	-
Superintendent (Roads)	J	2	-	-	-	-	-	-	-	-
Superintendent(Buildings)	J	2	1	1	1	1	149,400	149,400	149,400	149,400
Personal Secretary	J	2	2	2	2	2	225,260	258,300	266,880	280,560
Executive Officer II	J	1	1	-	-	-	102,000	-	-	-
Architectural Assistant I	J	2	2	2	2	2	220,300	298,800	298,800	298,800
Shorthand Typist I/II	H/G	5	4	5	5	5	208,000	516,840	533,940	551,040
Senior Inspector/(Water/Sewerage)	H/G	6	3	3	3	3	254,480	365,340	373,380	381,420
Senior Inspector (Buildings)	H	1	-	-	-	-	-	-	-	-
Senior Inspector (Roads)	H	2	2	2	2	2	237,860	254,280	254,280	254,280
Structural Assistant II	H	2	2	2	2	2	237,320	254,280	254,280	254,280
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Senior Library Assistant	H	1	-	-	-	-	-	-	-	-
Copy Typist II/I/Senior	G/F/E	2	4	4	4	4	236,940	245,403	253,740	262,680
Senior/Higher/Clerical Officer	G/F/E	3	2	1	1	1	138,720	72,180	75,000	78,360
Architectural Assistant III	G	2	1	1	1	1	112,260	115,680	119,100	123,120
Subordinate Stafff III/II/I	A/B/C	1	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 375		**94**	**84**	**63**	**63**	**63**	**9,803,260**	**10,250,977**	**10,461,420**	**10,648,080**
TOTAL FOR SUBVOTE 120		**374**	**315**	**250**	**277**	**278**	**36,418,740**	**35,192,477**	**42,009,240**	**44,781,260**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
122 Contribution in Liu of Rates										
415 Local Government Finance and Administration Department										
Chief Finance Officer	P	1	1	1	1	1	253 260	303 180	303 180	303 180
Deputy Chief Finance Officer	N	3	3	1	2	2	502 860	366 760	491 640	554 400
Assistant Director of Audit	N	2	2	-	-	-	388 560	-	-	-
Principal Auditor	M	3	3	2	2	3	535 320	400 880	317 196	715 140
Principal Finance Officer	M	4	4	3	3	3	754 980	641 580	663 060	685 380
Senior Finance Officer	L	5	5	4	4	4	142 720	728 280	744 120	763 920
Senior Auditor	L	2	2	2	2	2	366 120	371 400	376 680	381 960
Auditor I	K	3	3	2	2	2	399 860	289 680	299 520	309 360
Finance Officer I	K	7	7	6	6	6	400 500	982 560	860 640	890 160
Finance Officer II	J	4	4	4	4	4	517 680	580 280	547 440	561 100
Shorthand Typist I/II	H/G	4	2	4	4	4	138 720	469 420	382 260	395 280
Copy Typist II/I/Senior	G/F/E	6	5	5	5	5	223 200	459 760	496 597	491 094
Clerical Officer/Higher/Senior	E/F/G	5	1	1	1	1	69 360	72 180	75 000	78 360
Senior Subordinate Staff	D	1	1	1	1	1	50 880	50 880	52 440	54 000
Subordinate Staff I/II/III	A/B/C	1	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 415		**51**	**43**	**36**	**37**	**38**	**4,744,020**	**5,716,840**	**5,609,773**	**6,183,334**
TOTAL FOR SUBVOTE 122		**51**	**43**	**36**	**37**	**38**	**4,744,020**	**5,716,840**	**5,609,773**	**6,183,334**
TOTAL FOR VOTE R12 MINISTRY OF LOCAL GOVERNMENT		**425**	**358**	**286**	**314**	**316**	**41,162,760**	**40,909,317**	**47,619,013**	**50,964,594**

VOTE R12 MINISTRY OF LOCAL GOVERNMENT

V. MOTOR VEHICLE ESTABLISHMENT

Details		Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
360	Planning and Development	23	2	1	-	-		-	26
362	Provincial Administration	10	-	-	-	-		-	10
375	Urban Development Department	17	3	-	-	-		-	20
415	Local Government Finance and Administration Departn.ent	1	-	-	-	-		-	1
TOTAL		51	5	1	-	-	-	-	57

The net estimate of the Ministry of Roads and Public Works for the Financial Year 2001/2002 amounts to Kenya Shillings 3,818,791,400 as compared to the net provision of Kenya Shillings 2,856,734,139 for the Financial Year 2000/2001, reflecting an increase of Kenya Shillings 962,057,361.

The increase is due to enhanced provision for internal repairs and re-decorations of voids.

VOTE R 13 MINISTRY OF ROADS AND PUBLIC WORKS

I. RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I. ESTIMATE of the amount required in the year ending 30th June, 2002, for the salaries and expenses of the Ministry of Roads and Public Works, including general administration and planning, Supplies Branch, Architectural Department, Electrical Department, Roads Department, Mechanical Department, staff training and housing services. The estimate also includes expenditure in respect of maintenance of buildings and rent and rates for offices and residential accommodation.

Three billion, eight hundred and eighteen million, seven hundred and ninety one thousand, four hundred Kenya Shillings.

(KShs 3,818,791,400)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
130 General Administration and Planning	543,083,761	615,511,652	7,480,000	608,031,652	638,852,736	663,053,725
132 Buildings and Works	167,535,478	240,993,985	1,760,000	239,233,985	261,439,703	276,197,840
133 Other Services	1,639,194,873	2,426,240,429	13,544,742	2,412,695,687	830,534,729	870,507,530
134 Housing Development	73,489,317	86,120,501	1,550,000	84,570,501	87,869,133	91,494,448
136 Roads	433,430,710	8,516,701,774	8,042,442,199	474,259,575	8,781,658,640	9,061,273,125
TOTAL FOR VOTE R13						
MINISTRY OF ROADS AND PUBLIC WORKS .. KShs	**2,856,734,139**	**11,885,568,341**	**8,066,776,941**	**3,818,791,400**	**10,600,354,941**	**10,962,526,668**

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		130 General Administration and Planning				
380		**380 Headquarters Administration Services**				
	000	Personal Emoluments	31,537,068	32,798,551	34,110,493	35,474,913
	040	Gratuity and Pensions Contributions	374,548	144,000	96,000	96,000
	050	House Allowances	9,244,620	10,072,636	10,073,084	10,102,933
	060	Other Personal Allowances	700,128	700,128	728,133	757,258
	064	Transfer Allowances	255,091	260,193	270,601	281,425
	065	Medical Allowance	2,961,908	3,021,140	3,141,992	3,267,672
	067	Fees, Commissions and Honoraria	-	2,000,000	2,080,000	2,163,200
	068	Training Expenses	1,000,000	1,500,000	1,560,000	1,622,400
	080	Passage and Leave Expenses	4,612,000	1,000,000	1,040,000	1,081,600
	092	Refund of Medical Expenses - In-Patient	500,000	500,000	520,000	540,800
	093	Refund of Medical Expenses - Ex-Gratia	6,000,000	7,000,000	7,280,000	7,571,200
	100	Transport Operating Expenses	6,300,000	6,600,000	8,000,000	8,400,000
	110	Travelling and Accommodation Expenses	3,400,000	3,500,000	4,600,000	4,800,000
	120	Postal and Telegrams Expenses	500,000	700,000	700,000	740,000
	121	Telephone Expenses	5,700,000	12 000,000	13,000,000	14,000,000
	130	Official Entertainment	700 000	700,000	800,000	840,000
	131	Expenses of Boards, Committees and Conferences	600,000	700,000	800,000	840,000
	132	Expenses on Presidential Visits	8,900,000	9,000,000	10,000,000	10,600,000
	140	Electricity Expenses	4,600,000	8 000 000	10,000,000	10,600 000
	141	Water and Conservancy Expenses	3 300 000	4,000,000	5,000,000	5 300,000
	170	Purchase of Consumable Stores	500,000	600,000	800,000	840,000
	171	Publishing and Printing Expenses	400,000	484,910	641,155	700,000
	172	Purchase of Uniforms and Clothing	300,000	500,000	500,000	600,000
	173	Library Expenses	500,000	600,000	700,000	800,000
	174	Purchase of Stationery	3,070,855	3,500,000	4,600,000	4,800,000
	175	Advertising and Publicity	150,000	200,000	300,000	320,000
	176	Show Expenses	200,000	200,000	300,000	320,000
	185	Computer Expenses	533,947	1,000,000	1,100,000	1,160,000
	190	Miscellaneous Other Charges	400,000	500,000	600,000	630,000
	198	Compensation and Ex-Gratia Payments	16,680,000	15,000,000	16,000,000	16,900,000
	200	Replacement of Motor Vehicles	-	7,500,000	-	-
	220	Purchase of Plant and Equipment	3,137,203	4,000,000	5,000,000	5,300,000
	225	Purchase of Furniture	-	300,000	400,000	420,000
	250	Maintenance of Plant, Machinery and Equipment	3,500,000	4,000,000	4,500,000	4,700,000
	260	Maintenance of Buildings and Stations	3,800,000	4,200,000	4,500,000	4,700,000
	369	Contribution to Trans Africa Highway	200,000	200,000	200,000	200,000
		GROSS EXPENDITURE . . . . . KShs	**124,557,368**	**146,981,558**	**153,941,458**	**161,469,401**
		Appropriations in Aid				
	670	Miscellaneous Receipts	680 000	1 680,000	680,000	680,000

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		130 General Administration and Planning				
380		**380 Headquarters Administration Services**				
		Net Expenditure Head 380 .. .. .. KShs	**123,877,368**	**145,301,558**	**153,261,458**	**160,789,401**
381		**381 Provincial Administration Services**				
	000	Personal Emoluments	50,228,716	52,237,865	54,327,380	56,500,475
	050	House Allowances	11,881,616	12,946,961	12,150,144	11,271,784
	060	Other Personal Allowances	631,252	631,252	656,502	682,762
	064	Transfer Allowance	300,165	306,168	318,415	331,151
	065	Medical Allowance	4,683,788	4,777,462	4,968,562	5,167,304
	067	Fees, Commissions and Honoraria	-	500,000	520,000	540,800
	068	Training Expenses	500,000	500,000	520,000	540,800
	080	Passage and Leave Expenses	1,326,000	1,326,000	1,379,040	1,434,202
	092	Refund of Medical Expenses - In-patient	2,000,000	2,000,000	2,080,000	2,163,200
	100	Transport Operating Expenses	2,325,000	4,000,000	4,200,000	4,452,000
	110	Travelling and Accommodation Expenses	1,125,000	2,000,000	2,100,000	2,260,000
	120	Postal and Telegrams Expenses	300,000	400,000	420,000	455,200
	121	Telephone Expenses	2,700,000	4,000,000	4,200,000	4,452,000
	130	Official Entertainment	300,000	300,473	315,497	334,426
	140	Electricity Expenses	1,500,000	2,400,000	2,520,000	2,671,200
	141	Water and Conservancy Expenses	750,000	1,400,000	1,470,000	1,558,200
	172	Purchase of Uniforms and Clothing	164,016	218,688	229,622	243,399
	173	Library Expenses	107,654	143,539	150,706	159,759
	174	Purchase of Stationery	900,000	1,700,000	1,785,000	1,892,100
	175	Advertising and Publicity	75,000	100,000	105,000	106,000
	185	Computer Expenses	156,867	209,156	219,614	232,791
	190	Miscellaneous Other Charges	37,500	50,000	52,500	55,650
	250	Maintenance of Plant, Machinery and Equipment	375,014	970,124	1,018,630	1,079,748
	260	Maintenance of Buildings and Stations	375,000	999,546	1,049,523	1,112,495
		GROSS EXPENDITURE .. .. KShs	**82,742,588**	**94,117,234**	**96,756,135**	**99,697,446**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	600,000	600,000	600,000	600,000
		Net Expenditure Head 381 .. .. .. KShs	**82,142,588**	**93,517,234**	**96,156,135**	**99,097,446**
382		**382 District Administration Services**				
	000	Personal Emoluments	186,919,320	194,396,093	202,171,937	210,258,814
	050	House Allowances	49,882,056	54,367,441	54,367,441	54,367,441
	060	Other Personal Allowances	7,332,619	7,332,619	7,625,924	7,930,961
	064	Transfer Allowance	1,604,246	1,636,331	1,701,784	1,769,856
	065	Medical Allowance	18,586,840	18,958,576	19,716,919	20,505,596
	067	Fees, Commissions and Honoraria	-	500,000	520,000	540,800

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		130 General Administration and Planning				
382		**382 District Administration Services**				
	068	Training Expenses	1,000,000	1,000,000	1,040,000	1,081,600
	080	Passage and Leave Expenses	2 244,000	2 244,000	2,333,760	2,427,110
	092	Refund of Medical Expenses - In-Patient	2,000 000	2,000 000	2,080,000	2,163,200
	093	Refund of Medical Expenses - Ex-Gratia	204,000	300,000	312,000	324,480
	100	Transport Operating Expenses	7,812,099	10,847,000	11,389,350	12,072,711
	110	Travelling and Accommodation Expenses	3,000,000	5,000,000	5,250,000	5,565,000
	120	Postal and Telegrams Expenses	1,575,000	2,700,000	2,835,000	3,005,100
	121	Telephone Expenses	3,300,000	5,000,000	5,250,000	5,565,000
	140	Electricity Expenses	900,000	1,700,000	1,785,000	1,892,100
	141	Water and Conservancy Expenses	850,000	1,500,000	1,575,000	1,669,500
	172	Purchase of Uniforms and Clothing	750,000	1,000,000	1,050,000	1,113,000
	173	Library Expenses	3,000,000	400,000	420,000	445,200
	174	Purchase of Stationery	3,150,000	4,500,000	5,250,000	5,565,000
	175	Advertising and Publicity	60,000	80,000	84,000	89,040
	185	Computer Expenses	253,123	337,498	354,373	375,635
	190	Miscellaneous Other Charges	150,000	200,000	210,000	220,600
	220	Purchase of Plant and Equipment	600,000	1,200,000	1,260,000	1,335,600
	250	Maintenance of Plant, Machinery and Equipment	1,650,114	2,951,395	3,098,965	3,284,900
	260	Maintenance of Buildings and Stations	2,753,000	4,054,287	4,256,995	4,512,415
		GROSS EXPENDITURE .. .. KShs	**299,576,417**	**324,205,240**	**335,938,448**	**348,080,659**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	4,600,000	4,600,000	4,600,000	4,600,000
		Net Expenditure Head 382 .. .. .. KShs	**294,976,417**	**319,605,240**	**331,338,448**	**343,480,659**
419		**419 Supplies Branch**				
	000	Personal Emoluments	19,885,196	20,879,455	21,714,633	22,583,219
	050	House Allowances	5,426,420	5,910,798	5,536,150	5,114,156
	060	Other Personal Allowances	194,000	194,000	201,760	209,830
	064	Transfer Allowance	20,808	21,224	22,073	22,956
	065	Medical Allowance	2,023,644	2,064,117	2,146,682	2,232,549
	067	Fees, Commissions and Honoraria	-	104,000	108,160	112,486
	068	Training Expenses	150,000	150,000	156,000	162,240
	080	Passage and Leave Expenses	1,022,060	1,022,060	1,062,942	1,105,460
	092	Refund of Medical Expenses -In-Patient	-	20,000	20,800	21,632
	100	Transport Operating Expenses	2,000,000	2,540,000	2,700,000	2,800,000
	110	Travelling and Accommodation Expenses	900,000	1,600,000	1,800,000	1,850,000
	120	Postal and Telegrams Expenses	60,000	65,000	70,000	80,000
	121	Telephone Expenses	900,000	1,300,000	1,400,000	2,000,000
	130	Official Entertainment	15,000	30,000	35,000	40,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		130 General Administration and Planning				
419		**419 Supplies Branch**				
	140	Electricity Expenses	710,000	770,000	790,000	810,000
	141	Water and Conservancy Expenses	500,000	670,000	690,000	710,000
	172	Purchase of Uniforms and Clothing	262,500	400,000	440,000	480,000
	174	Purchase of Stationery	525,000	780,000	820,000	850,000
	175	Advertising and Publicity	135,000	436,179	500,000	600,000
	185	Computer Expenses	70,000	250,000	270,000	320,000
	190	Miscellaneous Other Charges	255,000	350,000	370,000	400,000
	199	Write off of Stores and Services Fund	172,500	240,000	250,000	270,000
	220	Purchase of Plant and Equipment	487,500	690,000	700,000	720,000
	222	Freight Charges	80,000	85,000	90,000	100,000
	223	Handling and Packing Expenses	70,000	75,000	800,000	95,000
	224	Purchase of Additional Furniture	349,096	500,000	600,000	700,000
	226	Furniture Shelving	262,500	380,000	390,000	400,000
	250	Maintenance of Plant, Machinery and Equipment	300,000	480,000	500,000	600,000
	295	Minor Alterations and Maintenance Works	142,500	750,000	300,000	350,000
		GROSS EXPENDITURE .. .. KShs	**36,918,724**	**42,756,833**	**44,484,200**	**45,739,528**
		Appropriations in Aid				
	600	Sale of Non-capital Goods	307,500	600,000	650,000	700,000
		Net Expenditure Head 419 .. .. .. KShs	**36,611,224**	**42,156,833**	**43,834,200**	**45,039,528**
600		**600 Economic Planning**				
	000	Personal Emoluments	844,520	886,746	922,216	959,104
	050	House Allowances	472,824	511,378	460,695	388,907
	060	Other Personal Allowances	110,000	110,000	114,400	118,976
	065	Medical Allowance	100,000	63,158	65,684	68,312
	067	Fees, Commissions and Honoraria	-	208,000	216,320	224,973
	068	Training Expenses	100,000	100,000	104,000	108,160
	080	Passage and Leave Expenses	80,000	80,000	83,200	86,528
	092	Refund of Medical Expenses - In-Patient	10,000	10,000	10,400	10,816
	100	Transport Operating Expenses	387,106	1,021,000	1,072,050	1,136,373
	110	Travelling and Accommodation Expenses	450,000	930,000	976,500	1,035,090
	134	Expenses on HIV/AIDS Control Activities	-	1,005,505	1,055,780	1,119,127
	173	Library Expenses	75,000	127,000	133,350	141,351
	174	Purchase of Stationery	230,000	510,000	535,500	567,630
	185	Computer Expenses	100,000	255,000	267,750	283,815
	187	Baseline Surveys and Feasibility Studies	-	285,000	299,250	317,205
	190	Miscellaneous Other Charges	160,000	383,000	402,150	426,279
	191	Policy Development and Monitoring	-	400,000	420,000	445,200
	200	Replacement of Motor Vehicles	1,806,714	-	-	-

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		130 General Administration and Planning				
600		**600 Economic Planning**				
	220	Purchase of Plant and Equipment	500,000	438,000	459,900	487,494
	250	Maintenance of Plant, Machinery and Equipment	50,000	127,000	133,350	141,351
		Net Expenditure Head 600 .. .. .. KShs	**5,476,164**	**7,450,787**	**7,732,495**	**8,066,691**
		Net Expenditure Subvote 130 .. .. .. KShs	**543,083,761**	**608,031,652**	**632,322,736**	**656,473,725**
		132 Buildings and Works				
400		**400 Architectural Department**				
	000	Personal Emoluments	20,684,308	21,718,523	22,587,264	23,490,754
	050	House Allowances	6,293,704	6,856,137	6,424,769	5,941,460
	060	Other Personal Allowances	74,012	74,012	76,972	80,051
	064	Transfer Allowance	253,184	258,248	268,578	279,321
	065	Medical Allowance	1,944,420	1,983,308	2,062,640	2,145,146
	067	Fees, Commissions and Honoraria	-	400,000	416,000	432,640
	068	Training Expenses	189,999	189,999	197,599	205,503
	080	Passage and Leave Expenses	161,792	161,792	168,264	174,994
	092	Refund of Medical Expenses - In-Patient	-	30,000	31,200	32,448
	100	Transport Operating Expenses	790,260	1,095,745	1,150,533	1,208,059
	110	Travelling and Accommodation Expenses	618,960	713,918	749,614	787,095
	120	Postal and Telegrams Expenses	26,250	40,370	42,388	44,507
	130	Official Entertainment	127,500	196,081	205,885	216,179
	170	Purchase of Consumable Stores	200,000	276,820	290,661	305,194
	171	Publishing and Printing Expenses	200,000	265,286	278,550	292,477
	172	Purchase of Uniforms and Clothing	15,000	23,068	24,222	25,433
	173	Library Expenses	60 000	92,273	96,887	101 731
	174	Purchase of Stationery	165,000	253,752	266,439	279 761
	175	Advertising and Publicity	90,000	138,410	145 330	152 597
	176	Show Expenses	176,250	271,053	284,605	298,836
	185	Computer Expenses	338,750	490,202	515,712	540,448
	190	Miscellaneous Other Charges	22,500	34 602	36,333	38,149
	200	Replacement of Motor Vehicles	-	-	6 000 000	2,000,000
	220	Purchase of Plant and Equipment	-	-	1,500,000	2,000,000
	250	Maintenance of Plant, Machinery and Equipment	190,835	293,482	308,156	323,564
		GROSS EXPENDITURE .. .. KShs	**32,622,724**	**35,857,081**	**44,128,601**	**41,396,347**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	700,000	700,000	700,000	700,000
		Net Expenditure Head 400 .. .. .. KShs	**31,922,724**	**35,157,081**	**43,428,601**	**40,696,347**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		132 Buildings and Works				
401		**401 Quantities and Contracts Department**				
	000	Personal Emoluments	9,636,296	10,118,110	10,522,834	10,943,748
	050	House Allowances	3,198,808	3,482,701	3,253,739	2,989,231
	060	Other Personal Allowances	56,200	56,200	58,448	60,786
	064	Transfer Allowance	71,186	72,609	75,513	78,534
	065	Medical Allowance	881,460	899,089	935,053	972,455
	067	Fees, Commissions and Honoraria	-	208,000	216,320	224,973
	068	Training Expenses	129,435	129,435	134,612	139,997
	080	Passage and Leave Expenses	129,254	129,254	134,424	139,801
	092	Refund of Medical Expenses -In-Patient	-	10,000	10,400	10,816
	100	Transport Operating Expenses	250,000	400,000	420,000	445,200
	110	Travelling and Accommodation Expenses	260,000	275,000	288,750	306,075
	120	Postal and Telegrams Expenses	30,000	35,000	36,750	38,955
	130	Official Entertainment	60,000	150,000	157,500	166,950
	171	Publishing and Printing Expenses	487,500	600,000	630,000	667,800
	172	Purchase of Uniforms and Clothing	25,000	31,000	32,550	34,503
	173	Library Expenses	77,250	92,400	97,020	102,841
	174	Purchase of Stationery	450,000	510,000	535,500	567,630
	175	Advertising and Publicity	150,000	230,000	241,500	255,990
	176	Show Expenses	37,500	50,000	52,500	55,650
	185	Computer Expenses	225,000	300,000	315,000	333,900
	190	Miscellaneous Other Charges	22,500	30,100	31,500	33,390
	220	Purchase of Plant and Equipment	100,031	100,000	105,000	111,300
	250	Maintenance of Plant, Machinery and Equipment	200,000	217,144	228,001	241,681
		GROSS EXPENDITURE .. .. KShs	**16,477,420**	**18,126,042**	**18,512,914**	**18,922,206**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	900,000	500,000	500,000	500,000
		Net Expenditure Head 401 .. .. .. KShs	**15,577,420**	**17,626,042**	**18,012,914**	**18,422,206**
402		**402 Structural Department**				
	000	Personal Emoluments	15,393,428	16,163,099	16,809,623	17,482,008
	050	House Allowances	6,669,996	7,266,296	6,810,318	6,300,406
	060	Other Personal Allowances	51,200	51,200	53,248	55,378
	064	Transfer Allowance	181,417	185,045	192,447	200,145
	065	Medical Allowance	1,688,100	1,721,862	1,790,736	1,862,366
	067	Fees, Commissions and Honoraria	-	104,000	108,160	112,486
	068	Training Expenses	212,000	212,000	220,480	229,299
	080	Passage and Leave Expenses	66,565	66,565	69,228	71,997
	092	Refund of Medical Expenses - In-Patient	189,294	40,000	41,600	43,264
	100	Transport Operating Expenses	411,600	489,840	514,332	545,192
	110	Travelling and Accommodation Expenses	436,460	519,426	545,397	578,121

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		132 Buildings and Works				
402		**402 Structural Department**				
	130	Official Entertainment	24,020	40,000	42,000	44,520
	172	Purchase of Uniforms and Clothing	56,460	67,192	70,552	74,785
	173	Library Expenses	-	24,956	26,204	27,776
	174	Purchase of Stationery	396,010	421,287	494,851	524,542
	175	Advertising and Publicity	6,168	29,240	30,702	32,544
	185	Computer Expenses	145,530	282,372	296,491	314,280
	190	Miscellaneous Other Charges	6,490	20,000	21,000	22,260
	220	Purchase of Plant and Equipment	-	163,114	171,270	181,546
	250	Maintenance of Plant, Machinery and Equipment	246,450	269,608	283,088	300,074
	270	Maintenance of Water Supplies and Sewerage	146,610	348,958	366,406	388,390
	271	Maintenace of Sewerage in Government Institution	374,576	1,429,296	1,500,761	1,590,807
	280	Maintenance of Jetties and Sea Walls	281,706	670,510	704,036	746,278
	291	Soil and Maintenance Unit	41,430	263,950	277,148	293,777
		Net Expenditure Head 402 . .. .. KShs	**27,025,510**	**30,849,816**	**31,440,078**	**32,022,241**
409		**409 Government Buildings**				
	140	Electricity Expenses	7,500,000	8,500,000	8,925,000	9,460,500
	141	Water and Conservancy Expenses	25,755,905	32,969,623	36,157,086	38,326,511
	172	Purchase of Uniforms and Clothing	200,000	2,200,000	2,310,000	2,448,600
	190	Miscellaneous Other Charges	53,010	70,680	74,214	78,667
	251	Maintenance of Sites and Grounds	2,187,500	3,162,345	3,320,462	3,519,690
	253	Minor Maintenance Works	3,850,000	24,800,000	26,040,000	27,602,400
	254	Major Maintenance Works	11,711,932	46,995,587	43,797,528	46,425,123
	255	Internal Repair and Redecoration of Voids	14,000,000	-	-	-
	256	National Holidays and Celebrations	700,000	1,100,000	1,155,000	1,224,300
	257	Maintenance of Tools, Plants and Equipment	200,000	2,800,000	2,940,000	3,116,400
	258	Maintenance of Government Furniture	204,000	204,000	214,200	227,052
	259	Maintenance and Replacement of Building Registry	900,000	1,900,000	1,995,000	2,114,700
		GROSS EXPENDITURE .. .. KShs	**67,262,347**	**124,702,235**	**126,928,490**	**134,543,943**
		Appropriations in Aid				
	600	Sale of Non-capital Goods	400,000	400,000	400,000	400,000
		Net Expenditure Head 409 .. .. .. KShs	**66,862,347**	**124,302,235**	**126,528,490**	**134,143,943**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		132 Buildings and Works				
413		**413 Electrical Department**				
	000	Personal Emoluments	13,820,504	14,511,529	15,091,990	15,695,670
	050	House Allowances	4,345,672	4,732,782	4,428,816	4,083,227
	060	Other Personal Allowances	25,600	25,600	26,624	27,689
	064	Transfer Allowance	27,877	28,434	29,571	30,754
	065	Medical Allowance	1,267,224	1,292,568	1,344,271	1,398,042
	067	Fees, Commissions and Honoraria	-	208,000	216,320	224,973
	068	Training Expenses	200,000	200,000	208,000	216,320
	080	Passage and Leave Expenses	163,200	163,200	169,728	176,517
	092	Refund of Medical Expenses - In-Patient	-	10,000	10,400	10,816
	100	Transport Operating Expenses	300,000	416,698	441,700	463,785
	110	Travelling and Accommodation Expenses	240,000	400,000	424,000	445,200
	130	Official Entertainment	50,000	160,000	169,600	178,080
	172	Purchase of Uniforms and Clothing	10,000	80,000	84,800	89,040
	173	Library Expenses	50,000	120,000	127,200	133,560
	174	Purchase of Stationery	245,000	450,000	477,000	500,850
	175	Advertising and Publicity	30,000	180,000	190,800	200,340
	185	Computer Expenses	30,000	200,000	212,000	222,600
	190	Miscellaneous Other Charges	50,000	80,000	84,800	89,040
	210	Purchase of Additional Vehicles	-	-	8,000,000	16,000,000
	220	Purchase of Plant and Equipment	175,000	600,000	636,000	667,800
	250	Maintenance of Plant, Machinery and Equipment	50,000	100,000	106,000	111,300
	251	Maintenance of Essential Services	3,122,000	4,500,000	4,770,000	5,008,500
	253	Minor Maintenance Works	750,000	-	-	-
	254	Major Maintenance Works	1,303,000	3,000,000	3,180,000	3,339,000
		GROSS EXPENDITURE .. .. KShs	**26,255,077**	**31,458,811**	**40,429,620**	**49,313,103**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	107,600	160,000	170,000	179,000
		Net Expenditure Head 413 .. .. .. KShs	**26,147,477**	**31,298,811**	**40,259,620**	**49,134,103**
		Net Expenditure Subvote 132 .. .. .. KShs	**167,535,478**	**239,233,985**	**259,669,703**	**274,418,840**
		133 Other Services				
399		**399 Kenya Building Research Centre**				
	000	Personal Emoluments	1,835,420	1,927,191	2,004,279	2,084,450
	050	House Allowances	399,760	431,738	385,834	319,212
	065	Medical Allowance	187,500	191,250	198,900	206,856
	067	Fees, Commissions and Honoraria	-	52,000	54,080	56,243
	068	Training Expenses	150,000	150,000	156,000	162,240
	080	Passage and Leave Expenses	20,400	20,400	21,216	22,065
	092	Refund of Medical Expenses - In-Patient	30,600	30,600	31,824	33,097

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		133 Other Services				
399		**399 Kenya Building Research Centre**				
	100	Transport Operating Expenses	375 000	300,000	315 000	333 900
	110	Travelling and Accommodation Expenses	342 225	300 000	315 000	333 900
	120	Postal and Telegrams Expenses	20 000	20 000	21,000	22,260
	121	Telephone Expenses	150 000	200,000	210 000	222 600
	130	Official Entertainment	5,000	50,000	52 500	55 650
	131	Expenses of Boards, Committees and Conferences	75,000	150,000	157,500	166,950
	140	Electricity Expenses	-	50,000	52,500	55,650
	141	Water and Conservancy Expenses	-	20,000	21,000	22,260
	150	Purchase of Supplies for Production	112,500	253,324	265,990	281,949
	171	Publishing and Printing Expenses	525,000	800,000	840,000	890,400
	172	Purchase of Uniforms and Clothing	-	100 000	105,000	111,300
	173	Library Expenses	119,594	250 000	262,500	278,250
	174	Purchase of Stationery	262,500	400,000	420,000	445 200
	175	Advertising and Publicity	97,500	150 000	157 500	166,950
	176	Show Expenses	-	60,000	63,000	66,780
	185	Computer Expenses	180,000	300,000	315,000	333,900
	190	Miscellaneous Other Charges	60,000	80,000	84,000	89,040
	220	Purchase of Plant and Equipment	30,000	80,000	84,000	89,040
	250	Maintenance of Plant, Machinery and Equipment	225,000	350,000	367,500	389,550
	260	Maintenance of Buildings and Stations	165 000	250 000	262,500	278 250
		GROSS EXPENDITURE . . . . KShs	**5,367,999**	**6,966,503**	**7,223,623**	**7,517,942**
		Appropriations in Aid				
	670	Miscellaneous Receipts	1,000 000	1 500 000	1 575 000	1 669 500
		Net Expenditure Head 399 .. .. .. KShs	**4,367,999**	**5,466,503**	**5,648,623**	**5,848,442**
418		**418 Government Housing Section**				
	000	Personal Emoluments	3,931 600	4,128,180	4,293,307	4,465,039
	050	House Allowances	1,074,972	1,167,719	1,077,656	963,298
	065	Medical Allowance	382,240	389,884	405,479	421,699
	067	Fees, Commissions and Honoraria	35,000,000	104,000	108,160	112,486
	068	Training Expenses	150,000	150,000	156,000	162,240
	080	Passage and Leave Expenses	153,000	153,000	159,120	165,240
	092	Refund of Medical Expenses - In-Patient	-	10,000	10,400	10,816
	100	Transport Operating Expenses	400,000	750,000	735,000	779,100
	110	Travelling and Accommodation Expenses	170,000	250,000	210,000	222,100
	130	Official Entertainment	60,000	100,000	105,000	111,300
	170	Purchase of Consumable Stores	100,000	170 000	178,500	189 210
	172	Purchase of Uniforms and Clothing	113,300	120,000	126 000	133,560
	173	Library Expenses	36,318	60 000	63 000	66 780
	174	Purchase of Stationery	280,940	300,000	315,000	333 900

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		133 Other Services				
418		**418 Government Housing Section**				
	175	Advertising and Publicity	40,000	100,000	105,000	111,300
	181	Payment of Rents and Rates - Residential	1,155,000,000	660,000,000	18,900,000	20,034,000
	185	Computer Expenses	220,000	1,042,445	1,094,567	1,160,241
	190	Miscellaneous Other Charges	56,000	80,000	84,000	89,040
	200	Replacement of Motor Vehicles	-	-	15,000,000	15,900,000
	212	Purchase of Bicycles and Motor Cycles	-	-	210,000	222,600
	220	Purchase of Plant and Equipment	225,920	240,000	252,000	267,120
	250	Maintenance of Plant, Machinery and Equipment	233,260	370,000	336,000	356,160
	255	Internal Repairs and Redecorations of Voids	-	1,000,000,000	2,000,000	2,100,000
	261	Security of rented GOK Houses	200,000	180,000,000	189,000,000	200,340,000
		Net Expenditure Head 418 .. .. .. KShs	**1,197,827,550**	**1,849,685,228**	**234,924,189**	**248,717,229**
505		**505 Mechanical and Transport Department**				
	000	Personal Emoluments	122,770,776	127,681,607	132,788,871	138,100,426
	050	House Allowances	35,706,920	38,916,543	36,561,550	33,998,803
	060	Other Personal Allowances	4,768,440	4,768,440	4,959,178	5,157,545
	064	Transfer Allowance	841,801	858,637	892,982	928,702
	065	Medical Allowance	12,101,664	12,343,697	12,837,445	13,350,943
	067	Fees, Commissions and Honoraria	-	312,000	324,480	337,459
	068	Training Expenses	1,200,000	1,200,000	1,248,000	1,297,920
	080	Passage and Leave Expenses	727,056	727,056	756,138	786,384
	092	Refund of Medical Expenses - In-Patient	180,000	180,000	187,200	194,688
	100	Transport Operating Expenses	6,335,108	20,000,000	21,000,000	22,226,000
	110	Travelling and Accommodation Expenses	2,112,922	8,000,000	8,400,000	8,904,000
	120	Postal and Telegrams Expenses	79,748	250,000	262,500	278,250
	121	Telephone Expenses	604,368	1,300,000	1,365,000	1,446,900
	130	Official Entertainment	240,000	260,000	273,000	289,380
	140	Electricity Expenses	1,460,000	2,000,000	2,100,000	2,226,000
	141	Water and Conservancy Expenses	231,048	2,000,000	2,100,000	2,226,000
	170	Purchase of Consumable stores	140,000	140,000	147,000	155,820
	171	Publishing and Printing Expenses	20,000	120,000	126,000	133,560
	172	Purchase of Uniforms and Clothing	60,000	500,000	525,000	556,500
	173	Library Expenses	5,000	30,000	31,500	33,390
	174	Purchase of Stationery	940,896	1,400,000	1,470,000	1,558,200
	175	Advertising and Publicity	150,000	300,000	315,000	333,900
	182	Payment of Rents and Rates - Non-Residential	1,000	6,000	6,300	6,678
	185	Computer Expenses	377,106	2,000,000	2,100,000	2,226,000
	190	Miscellaneous Other Charges	120,000	120,000	126,000	133,560
	200	Replacement of Motor Vehicles	-	10,000,000	10,500,000	11,130,000
	220	Purchase of Plant and Equipment	20,000	28,000,000	29,400,000	31,164,000
	221	Purchase of Spare Parts	981,950	44,140,000	46,347,000	49,127,820

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		133 Other Services				
505		**505 Mechanical and Transport Department**				
	250	Maintenance of Plant, Machinery and Equipment	5,993,844	79,975,455	81,602,606	86,498,763
	260	Maintenance of Buildings and Stations	227,010	3,500,000	3,675,000	3,895,500
	500	Contribution to Maintenance Fund	100,000,000	-	-	-
		GROSS EXPENDITURE .. .. KShs	**298,396,657**	**391,029,435**	**402,427,750**	**418,703,091**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	12,000,000	200,000	200,000	200,000
	650	Sale and Fees for Services Rendered	2,500,000	2 500,000	2,500,000	2,500,000
	670	Miscellaneous Receipts	2,500,000	2 500,000	2,500,000	2,500 000
		Total Appropriations in Aid .. .. KShs	**17,000,000**	**5,200,000**	**5,200,000**	**5,200,000**
		Net Expenditure Head 505 .. . .. KShs	**281,396,657**	**385,829,435**	**397,227,750**	**413,503,091**
506		**506 Materials Branch**				
	000	Personal Emoluments	23,332,444	24,265,742	25,236,372	26,245,827
	050	House Allowances	6,936,804	7,557,116	7,083,689	6,554,915
	060	Other Personal Allowances	267,167	267,167	277,854	288,968
	064	Transfer Allowance	62,144	63,387	65,922	68,559
	065	Medical Allowance	2,412,648	2,412,648	2,509,154	2,609,520
	067	Fees,Commissions and Honoraria	-	208,000	216,320	224,973
	068	Training Expenses	200,000	200,000	208,000	216,320
	080	Passage and Leave Expenses	467,466	467,466	486,165	505,611
	092	Refund of Medical Expenses - In-Patient	-	10,000	10,400	10,816
	100	Transport Operating Expenses	2,130,178	2,800,000	3,080,000	3,388,000
	110	Travelling and Accommodation Expenses	1,280,875	2,000,000	2,200,000	2,420,000
	120	Postal and Telegrams Expenses	-	200,000	220,000	242,000
	121	Telephone Expenses	779,325	1,000,000	1,100,000	1,210,000
	130	Official Entertainment	44,200	75,000	82,500	90,750
	140	Electricity Expenses	849,775	1 000,000	1,100,000	1,210,000
	141	Water and Conservancy Expenses	627,700	700,000	770,000	847,000
	150	Purchase of Supplies for Production	1,008,017	1,200,000	1,320,000	1,452,000
	171	Publishing and Printing Expenses	142,500	200,000	220,000	242,000
	172	Purchase of Uniforms and Clothing	70,675	100,000	110,000	121,000
	173	Library Expenses	130,000	200,000	220,000	242,000
	174	Purchase of Stationery	131,875	200,000	220,000	242,000
	175	Advertising and Publicity	31,250	100,000	110,000	121,000
	176	Show Expenses	31,250	100,000	110,000	121,000
	185	Computer Expenses	175,765	200,000	220,000	242,000
	189	Purchase of Cleaning Materials	62,669	100,000	110,000	121,000
	190	Miscellaneous Other Charges	53,300	100,000	110,000	121,000
	220	Purchase of Plant and Equipment	818,207	1,200,000	1,320,000	1,452,000
	250	Maintenance of Plant, Machinery and Equipment	933,832	2,000,000	2,200,000	2,420,000
	260	Maintenance of Buildings and Stations	283,772	1,000,000	1,100,000	1,210,000

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VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		133 Other Services				
506		**506 Materials Branch**				
		GROSS EXPENDITURE .. .. KShs	**43,263,838**	**49,926,526**	**52,016,376**	**54,240,259**
		Appropriations in Aid				
	670	Miscellaneous Receipts	3,300,000	2,444,742	2,689,216	2,800,000
		Net Expenditure Head 506 .. .. .. KShs	**39,963,838**	**47,481,784**	**49,327,160**	**51,440,259**
507		**507 Kenya Institute of Highways and Building Technology**				
	000	Personal Emoluments	18,263,828	19,177,019	19,944,100	20,741,864
	050	House Allowances	5,797,640	6,315,428	5,916,502	5,468,263
	060	Other Personal Allowances	35,800	35,800	37,232	38,721
	064	Transfer Allowance	36,797	37,532	39,033	40,595
	065	Medical Allowance	1,889,444	1,927,232	2,004,321	2,084,494
	067	Fees ,Commissions and Honoraria	-	500,000	520,000	540,000
	068	Training Expenses	17,260,000	17,260,000	17,950,400	18,668,416
	080	Passage and Leave Expenses	1,730,940	1,730,940	1,800,178	1,872,185
	092	Refund of Medical Expenses - In-Patient	-	20,000	20,800	21,632
	100	Transport Operating Expenses	8,000,000	8,000,000	8,400,000	8,904,000
	110	Travelling and Accommodation Expenses	4,920,000	4,920,000	5,166,000	6,475,960
	120	Postal and Telegrams Expenses	676,380	676,380	710,199	752,811
	121	Telephone Expenses	2,675,000	2,675,000	2,808,750	2,977,275
	130	Official Entertainment	745,000	945,000	992,250	1,051,785
	140	Electricity Expenses	6,060,000	6,060,000	6,363,000	6,744,780
	141	Water and Conservancy Expenses	6,149,000	6,149,000	6,456,450	6,843,837
	143	Gas and Fuel Expenses	3,450,000	3,450,000	3,622,500	3,839,850
	153	Purchase of Fungicides, Insecticides and Sprays	340,000	340,000	357,000	378,420
	155	Purchase of Drugs and Dressings	660,000	660,000	693,000	734,580
	160	Purchase of Food and Rations	19,174,400	19,174,400	20,133,120	21,341,107
	170	Purchase of Consumable Stores	900,000	900,000	945,000	1,001,700
	171	Publishing and Printing Expenses	745,000	745,000	782,250	829,185
	172	Purchase of Uniforms and Clothing	1,320,000	1,320,000	1,386,000	1,469,160
	173	Library Expenses	1,202,600	1,202,600	1,262,730	1,338,494
	174	Purchase of Stationery	2,780,000	2,780,000	2,919,000	3,094,140
	175	Advertising and Publicity	270,000	360,000	378,000	400,680
	176	Show Expenses	350,000	400,000	420,000	445,200
	185	Computer Expenses	1,000,000	2,000,000	2,100,000	2,226,000
	190	Miscellaneous Other Charges	207,000	207,000	217,350	230,391
	196	Field Attachment Expenses	1,900,000	2,000,000	2,100,000	2,226,000
	221	Drawing Office Equipment	900,000	1,264,406	1,327,626	1,407,284
	225	Purchase of Additional Furniture	1,600,000	1,600,000	1,680,000	1,780,800
	250	Maintenance of Plant, Machinery and Equipment	4,000,000	5,100,000	5,355,000	5,676,300

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		133 Other Services				
507		**507 Kenya Institute of Highways and Building Technology**				
	257	Maintenance of Tools, Plant and Equipment	2,000,000	5,300,000	5,565,000	5,898,900
	260	Maintenance of Buildings and Stations	1,000,000	1,300,000	1,365,000	1,446,900
	270	Maintenance of water supplies and sanitation	1,200,000	1,300,000	1,365,000	1,446,900
	295	Minor Alterations and Maintenance Works	800,000	800,000	840,000	890,400
		GROSS EXPENDITURE .. .. KShs	**120,038,829**	**128,632,737**	**133,942,791**	**141,329,009**
		Appropriations in Aid				
	670	Miscellaneous Receipts	4,400,000	4,400,000	5,819,000	6,000,000
		Net Expenditure Head 507 .. .. .. KShs	**115,638,829**	**124,232,737**	**128,123,791**	**135,329,009**
		Net Expenditure Subvote 133 .. .. .. KShs	**1,639,194,873**	**2,412,695,687**	**815,251,513**	**854,838,030**
		134 Housing Development				
411		**411 Housing Department**				
	000	Personal Emoluments	7,028,724	7,380,160	7,675,366	7,982,381
	050	House Allowances	2,199,788	2,393,769	2,230,143	2,036,263
	060	Other Personal Allowances	31,200	31,200	32,448	33,746
	064	Transfer Allowance	23,072	23,533	24,474	25,453
	065	Medical Allowance	731,508	731,508	760,768	791,199
	067	Fees, Commissions and Honoraria	-	300,000	312,000	324,480
	068	Training Expenses	200,000	200,000	208,000	216,320
	080	Passage and Leave Expenses	193,494	193,494	201,234	209,283
	092	Refund of Medical Expenses - In-Patient	-	10,000	10,400	10,816
	100	Transport Operating Expenses	814,010	964,284	1,012,498	1,073,548
	110	Travelling and Accommodation Expenses	472,280	1,000,000	1,050,000	1,114,000
	120	Postal and Telegrams Expenses	22,755	45,155	47,412	50,257
	121	Telephone Expenses	227,610	437,565	459,443	487,009
	130	Official Entertainment	39,160	80,000	84,000	89,040
	140	Electricity Expenses	46,335	80,314	84,329	89,389
	141	Water and Conservancy Expenses	18,990	32,916	34,561	36,635
	150	Purchase of Supplies for Production	132,900	230,360	241,878	256,390
	171	Publishing and Printing Expenses	98,625	170,950	179,497	190,267
	172	Purchase of Uniforms and Clothing	57,415	100,000	105,000	111,300
	173	Library Expenses	39,360	200,000	210,000	222,600
	174	Purchase of Stationery	258,630	200,000	210,000	222,600
	176	Show Expenses	-	150,000	157,500	166,950
	185	Computer Expenses	68,580	200,000	210,000	222,600
	190	Miscellaneous Other Charges	72,900	126,360	132,678	140,638
	220	Purchase of Plant and Equipment	14,740	100,000	105,000	110,250
	250	Maintenance of Plant, Machinery and Equipment	450,000	528,639	555,070	588,375

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		134 Housing Development				
411		**411 Housing Department**				
	310	Human Settlement Improvement Programme	11,843,051	8,700,000	9,135,000	9,683,000
	361	Contribution to UN Habitat and Human Settlement	2,914,260	6,800,000	7,140,000	7,568,400
	362	Contribution to Shelter Afrique	30,000,000	30,000,000	31,500,000	33,390,000
	363	Contribution to Africa Housing Funds	777,140	1,100,000	1,155,000	1,224,300
		Net Expenditure Head 411 .. .. .. KShs	**58,776,527**	**62,510,207**	**65,263,699**	**68,667,489**
416		**416 Provincial Housing Services**				
	000	Personal Emoluments	1,309,880	1,375,374	1,430,389	1,487,605
	050	House Allowances	454,800	491,732	442,228	371,714
	060	Other Personal Allowances	6,120	6,120	6,365	6,619
	064	Transfer Allowance	15,392	15,699	16,327	16,980
	065	Medical Allowance	148,340	148,340	154,274	160,445
	067	Fees, Commissions and Honoraria	-	104,000	108,160	112,486
	068	Training Expenses	70,000	70,000	72,800	75,712
	080	Passage and Leave Expenses	128,989	128,989	134,149	139,515
	092	Refund of Medical Expenses - In-Patient	-	10,000	10,400	10,816
	100	Transport Operating Expenses	326,196	565,406	593,676	629,296
	110	Travelling and Accommodation Expenses	188,662	327,014	343,365	363,966
	120	Postal and Telegrams Expenses	22,499	38,999	40,948	43,404
	121	Telephone Expenses	157,619	273,207	268,867	304,079
	140	Electricity Expenses	8,459	14,661	15,394	16,317
	141	Water and Conservancy Expenses	44,218	81,905	86,000	91,160
	171	Publishing and Printing Expenses	42,760	74,117	77,882	82,491
	172	Purchase of Uniforms and Clothing	38,849	82,345	86,462	91,649
	174	Purchase of Stationery	32,564	58,168	61,076	64,740
	175	Advertising and Publicity	44,525	83,080	87,234	92,468
	182	Payment of Rents and Rates - Non-Residential	1,857,269	2,785,807	2,925,097	3,100,603
	190	Miscellaneous Other Charges	72,890	126,340	132,660	140,619
	220	Purchase of Plant and Equipment	64,861	156,975	164,823	174,715
	250	Maintenance of Plant, Machinery and Equipment	76,640	132,843	139,485	147,854
	260	Maintenance of Buildings and Stations	34,328	70,320	73,836	78,266
		Net Expenditure Head 416 .. .. .. KShs	**5,145,860**	**7,221,441**	**7,471,897**	**7,803,519**
423		**423 Rent Restriction Tribunal**				
	000	Personal Emoluments	3,891,060	4,085,613	4,249,038	4,418,999
	050	House Allowances	985,504	1,070,199	985,987	877,954
	060	Other Personal Allowances	30,800	30,800	32,032	33,313
	064	Transfer Allowance	13,597	13,869	14,424	15,001

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

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		134 Housing Development				
423		**423 Rent Restriction Tribunal**				
	065	Medical Allowance	376,020	383,540	398,882	414,837
	067	Fees, Commissions and Honoraria	400,000	400,000	416,000	432,640
	068	Training Expenses	150,000	150,000	156,000	162,240
	080	Passage and Leave Expenses	285,600	285,600	297,024	308,905
	092	Refund of Medical Expenses - In-Patient	-	10,000	10,400	10,816
	100	Transport Operating Expenses	825,000	1,100,000	1,260,000	1,335,600
	110	Travelling and Accommodation Expenses	1,125,000	1,600,000	1,785,000	1,892,100
	120	Postal and Telegrams Expenses	60,000	100,000	105,000	111,300
	121	Telephone Expenses	390,000	600,000	630,000	667,800
	130	Official Entertainment	37,500	60,000	63,000	66,780
	140	Electricity Expenses	130,000	270,000	283,500	300,510
	141	Water and Conservancy Expenses	105,000	210,000	220,500	233,730
	171	Publishing and Printing Expenses	315,000	520,000	546,000	578,760
	172	Purchase of Uniforms and Clothing	30,000	80,000	84,000	89,000
	173	Library Expenses	48,750	65,000	68,250	72,345
	174	Purchase of Stationery	412,500	600,000	630,000	667,800
	175	Advertising and Publicity	142,500	249,232	262,500	278,250
	182	Payment of Rents and Rates - Non-Residential	45,000	1,020,000	1,071,000	1,135,260
	185	Computer Expenses	38,099	60,000	63,000	66,780
	190	Miscellaneous Other Charges	150,000	285,000	315,000	333,900
	200	Replacement of Motor Vehicles	-	2,000,000	-	-
	220	Purchase of Plant and Equipment	825,000	750,000	787,500	84,750
	250	Maintenance of Plant, Machinery and Equipment	210,000	320,000	326,000	356,160
	260	Maintenance of Buildings and Stations	45,000	70,000	73,500	77,910
		GROSS EXPENDITURE .. .. KShs	**11,066,930**	**16,388,853**	**15,133,537**	**15,023,440**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	1,500,000	1,550,000	1,600,000	1,650,000
		Net Expenditure Head 423 .. .. .. KShs	**9,566,930**	**14,838,853**	**13,533,537**	**13,373,440**
		Net Expenditure Subvote 134 .. .. .. KShs	**73,489,317**	**84,570,501**	**86,269,133**	**89,844,448**
		136 Roads				
384		**384 Major Roads**				
	288	Road Maintenance Programme - Grant to KRB	6,875,969,293	7,856,000,000	8,107,000,000	8,367,000,000
	289	Road Maintenance Programme - MRPW	-	186,192,199	192,000,000	199,000,000
		GROSS EXPENDITURE .. .. KShs	**6,875,969,293**	**8,042,192,199**	**8,299,000,000**	**8,566,000,000**
		Appropriations in Aid				
	655	Road Use Levy	6,695,969,293	7,856,000,000	8,107,000,000	8,367,000,000
	656	Transit Toll Charges	180,000,000	186,192,199	192,000,000	199,000,000

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VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		136 Roads				
384		**384 Major Roads**				
		Appropriations in Aid				
		Total Appropriations in Aid .. .. KShs	**6,875,969,293**	**8,042,192,199**	**8,299,000,000**	**8,566,000,000**
		Net Expenditure Head 384 .. .. .. KShs	-	-	-	-
386		**386 Road Markings and Signs**				
	280	Maintenance and Equipment	5,259,000	8,330,620	8,747,151	9,271,980
		Net Expenditure Head 386 .. .. .. KShs	**5,259,000**	**8,330,620**	**8,747,151**	**9,271,980**
387		**387 Ferries**				
	330	Lamu District	48,735	-	-	-
	381	Sigiri (Busia)	48,735	-	-	-
		Net Expenditure Head 387 .. .. .. KShs	**97,470**	-	-	-
391		**391 Grants to Municipalities**				
	322	Nairobi	2,142,236	-	-	-
	323	Thika	132,977	-	-	-
	324	Mombasa	445,863	-	-	-
	325	Kisumu	205,013	-	-	-
	326	Nakuru	215,177	-	-	-
	327	Kitale	180,197	-	-	-
	328	Eldoret	205,013	-	-	-
		Net Expenditure Head 391 .. .. .. KShs	**3,526,476**	-	-	-
392		**392 Headquarters Roads Department**				
	000	Personal Emoluments	97,637,148	101,542,634	105,604,339	109,828,513
	009	Hire of Casuals	157,549	157,459	163,757	170,308
	040	Gratuity and Pensions Contributions	120,000	-	-	-
	050	House Allowances	30,223,448	32,939,558	30,943,185	28,768,105
	060	Other Personal Allowances	2,691,852	2,191,852	2,279,526	2,370,707
	064	Transfer Allowance	800,205	816,209	848,857	882,812
	065	Medical Allowance	9,518,768	9,709,143	10,097,509	10,501,409
	067	Fees, Commissions and Honoraria	-	1,000,000	1,040,000	1,081,600
	068	Training Expenses	600,000	600,000	624,000	648,960
	080	Passage and Leave Expenses	469,139	469,139	487,905	507,421
	092	Refund of Medical Expenses - In-Patient	80,090	80,090	83,294	86,625

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VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		136 Roads				
392		**392 Headquarters Roads Department**				
	100	Transport Operating Expenses	397,854	579,624	608,605	605,121
	110	Travelling and Accommodation Expenses	589,854	859,343	902,310	956,448
	120	Postal and Telegrams Expenses	121,539	177,067	185,921	197,076
	121	Telephone Expenses	209,845	305,193	320,453	339,680
	130	Official Entertainment	22 139	32,254	33,867	35,899
	140	Electricity Expenses	316,664	461,339	484,406	513,471
	141	Water and Conservancy Expenses	55 847	81,361	85 429	90 555
	172	Purchase of Uniforms and Clothing	137,057	199 674	209 658	222,237
	174	Purchase of Stationery	238,664	502,368	527,486	559,136
	175	Advertising and Publicity	88,007	128,214	134,625	142,703
	190	Miscellaneous Other Charges	19,498	28,406	29,826	31,616
	200	Replacement of Motor Vehicles	-	4,000,000	-	-
	250	Maintenance of Plant, Machinery and Equipment	93,622	136,395	143,215	151,808
		GROSS EXPENDITURE .. .. KShs	**144,588,789**	**156,997,322**	**155,838,173**	**158,692,210**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	250,000	250,000	250,000	250,000
		Net Expenditure Head 392 . .. . KShs	**144,338,789**	**156,747,322**	**155,588,173**	**158,442,210**
393		**393 Road Works Inspectorate**				
	100	Transport Operating Expenses	908,034	1,040,855	1,512,897	1,603,671
	110	Travelling and Accommodation Expenses	631,500	502,055	1,052,157	1,115,287
	120	Postal and Telegrams Expenses	23,819	37,795	39,685	42,066
	121	Telephone Expenses	254,400	403,678	423,862	449,294
	130	Official Entertainment	47,700	75 690	79,474	84 243
	140	Electricity Expenses	14 294	22 682	23 816	25,245
	141	Water and Conservancy Expenses	23 819	37,795	39 685	42 066
	172	Purchase of Uniforms and Clothing	53,472	84,849	89,091	94,436
	174	Purchase of Stationery	238,500	378,448	397 371	421,213
	175	Advertising and Publicity	71,225	113,332	118,999	126,139
	185	Computer Expenses	47,287	75,034	78,786	83,513
	220	Purchase of Plant and Equipment	91,012	144,416	151,637	160,735
	250	Maintenance of Plant, Machinery and Equipment	103,112	163,616	171,797	182,104
		Net Expenditure Head 393 . . .. KShs	**2,508,174**	**3,080,245**	**4,179,257**	**4,430,012**

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VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		136 Roads				
482		**482 Provincial/District Administration and Technical Services**				
	000	Personal Emoluments	166,724,724	173,393,713	180,329,462	187,542,640
	050	House Allowances	46,992,604	51,256,058	48,378,645	45,742,726
	060	Other Personal Allowances	9,621,458	9,621,458	10,006,316	10,406,569
	064	Transfer Allowance	724,200	738,684	768,231	798,961
	065	Medical Allowance	16,677,864	17,011,421	17,691,878	18,399,553
	067	Fees, Commissions and Honoraria	-	500,000	520,000	540,800
	068	Training Expenses	500,000	500,000	520,000	540,800
	080	Passage and Leave Expenses	3,352,638	3,352,638	3,486,744	3,626,213
	092	Refund of Medical Expenses - In-Patient	2,100,450	2,100,450	2,184,468	2,271,847
	100	Transport Operating Expenses	3,000,000	4,760,354	4,998,372	5,298,274
	110	Travelling and Accommodation Expenses	3,388,458	5,376,753	5,645,591	5,984,327
	120	Postal and Telegrams Expenses	1,500,000	2,380,177	2,499,186	2,649,137
	121	Telephone Expenses	4,225,000	6,069,452	6,372,924	6,755,300
	140	Electricity Expenses	3,600,000	4,284,319	4,498,535	4,768,447
	141	Water and Conservancy Expenses	2,450,000	3,570,266	3,748,779	3,973,706
	172	Purchase of Uniforms and Clothing	2,700,000	4,284,319	4,498,535	4,768,447
	174	Purchase of Stationery	1,624,219	2,577,286	2,706,150	2,868,519
	175	Advertising and Publicity	450,000	714,053	749,756	794,741
	182	Payment of Rents and Rates - Non-Residential	450,000	714,053	749,756	794,741
	190	Miscellaneous Other Charges	450,000	714,053	749,756	794,741
	220	Purchase of Plant and Equipment	225,000	357,027	374,878	397,371
	250	Maintenance of Plant, Machinery and Equipment	975,000	1,547,115	1,624,471	1,721,939
	260	Maintenance of Buildings and Stations	2,148,932	2,616,499	2,747,324	2,912,163
		Net Expenditure Head 482 .. .. .. KShs	**273,880,547**	**298,440,148**	**305,849,757**	**314,351,962**
483		**483 Extra Ordinary Road Maintenance**				
	281	Road Maintenance and Repairs	1,947,627	3,905,824	4,101,115	4,347,182
	282	Maintenance and Betterment of Road Camps	1,872,627	3,755,416	3,943,187	4,179,779
		Net Expenditure Head 483 .. .. .. KShs	**3,820,254**	**7,661,240**	**8,044,302**	**8,526,961**
		Net Expenditure Subvote 136 .. .. .. KShs	**433,430,710**	**474,259,575**	**482,408,640**	**495,023,125**
		Total Net Expenditure Vote R13 MINISTRY OF ROADS AND PUBLIC WORKS KShs	**2,856,734,139**	**3,818,791,400**	**2,275,921,725**	**2,370,598,168**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
130 General Administration and Planning										
380 Headquarters Administration Services										
Minister		1	1	1	1	1	250,440	250,440	250,440	250,440
Assistant Minister		2	3	3	3	3	432,000	648,000	648,000	648,000
Permanent Secretary	S	1	1	1	1	1	321,180	331,200	344,448	358,226
Engineer-In-Chief	R	1	1	1	1	1	341,220	341,220	354,869	369,064
Secretary to Kenya Roads Board	R	1	1	1	1	1	277,200	277,200	288,288	299,820
Chief Finance Officer	Q	1	-	1	1	1	-	294,180	305,947	318,185
Senior Finance Officer	P	1	-	1	1	1	-	216,060	224,702	233,690
Deputy Secretary	P	2	2	2	2	2	783,720	522,480	543,379	565,114
Senior Principal Personnel Officer	P	1	1	1	1	1	269,220	277,200	288,288	299,820
Chief Superintending Engineer (Planning)	P	1	1	1	-	-	277,200	285,180	-	-
Principal Accounts Controller	P	1	1	1	1	1	253,260	253,260	263,390	273,926
Under Secretary	N	6	5	5	4	4	953,520	999,520	1,039,501	1,081,081
Accounts Controller	N	1	1	1	1	1	216,060	223,500	232,440	241,738
Principal Personnel Officer	N	1	1	1	1	1	194,280	202,860	210,974	219,413
Principal Planning Officer-Economist/Statistician	N	1	1	1	1	1	194,280	200,880	208,915	217,272
Principal Supplies Officer	N	1	1	1	1	1	223,500	230,940	240,178	249,785
Senior Superintending Engineer (Planning)	N	2	1	1	-	-	194,280	194,280	-	-
Senior Assistant Secretary	M	3	3	3	3	3	298,800	405,720	421,949	438,827
Senior Planning Officer - Economist/Statistician	M	1	1	1	1	1	170,520	175,800	182,832	190,145
Executive Secretary	M	2	2	2	2	2	405,720	418,920	435,677	453,104
Chief Accountant	M	1	2	2	2	2	401,760	405,720	421,949	438,827
Chief Personnel Officer	M	2	2	2	2	2	397,140	401,600	365,664	380,291
Planning Officer I - Economist/Statistician	L	4	4	4	4	4	464,040	539,840	665,434	692,051
Senior Accountant	L	2	1	2	2	2	341,040	351,600	365,664	380,291
Senior Personal Secretary	L	1	1	1	1	1	140,280	144,840	150,634	156,659
Senior Personnel Officer	L	3	2	3	3	3	318,320	427,400	548,496	570,436
Senior Supplies Officer	L	1	1	1	3	3	149,400	154,680	160,867	167,302
Accountant I	K	7	6	6	5	5	635,700	816,440	818,438	851,176
Executive Officer I	K	2	2	2	2	2	325,200	330,480	343,699	357,447
Personnel Officer I	K	5	6	5	5	5	655,800	786,960	818,438	851,176

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
130 General Administration and Planning										
380 Headquarters Administration Services										
Planning Officer II-Economist/Statistician	K	3	1	1	1	1	159,960	165,240	171,850	178,724
Supplies Officer I	K	1	1	1	7	7	165,240	200,000	177,341	184,434
Personnel Officer II	J	14	2	2	4	4	280,560	302,070	314,153	326,719
Supplies Officer II	J	2	1	1	1	1	127,140	131,160	136,406	141,863
Executive Officer II	J	4	3	3	1	1	258,300	387,450	402,948	419,066
Accountant II	J	19	10	19	13	13	1,357,200	1,357,200	1,280,448	1,331,666
Personal Secretary (Administration)	J	4	2	2	4	4	238,200	238,200	247,728	257,637
Assistant Secretary	H/L	10	7	7	7	7	639,840	824,320	753,293	783,425
Planning Assistant	H/J	3	3	3	3	3	306,000	316,260	328,910	342,067
Accounts Assistant	H	10	9	9	9	9	938,700	951,600	989,664	1,029,251
Executive Assistant	H	3	2	2	2	2	115,680	347,040	360,922	375,358
Executive Assistant (Personnel)	H	4	2	2	2	2	508,560	254,280	264,451	275,029
Personnel Assistant	H	16	13	10	10	10	1,109,460	1,195,760	1,182,272	1,229,563
Supplies Assistant	H	1	1	1	1	1	102,000	105,420	106,080	110,323
Telephone Supervisor	H	1	1	1	1	1	127,140	131,160	88,483	92,023
Shorthand Typist II/I	G/H	12	9	9	9	9	1,041,120	1,082,764	842,150	875,836
Caretaker/Assistant Security Officer	G	1	1	1	1	1	81,720	85,080	84,989	88,388
Copy Typist II/I/Senior	F/G/H	19	15	15	15	15	1,153,440	910,610	1,199,578	1,247,561
Clerical Officer	E/F/G	287	115	115	115	115	7,868,048	8,202,240	8,531,905	9,081,181
Telephone Operator II/I/Senior	E/F/G	9	5	5	5	5	512,640	320,400	533,146	554,471
Storeman II/I Senior	E/F/G	3	3	3	3	3	122,880	131,160	127,795	132,907
Driver/III/II/I/Senior	D/G	15	10	10	10	10	900,000	642,857	936,000	973,440
Security Warden III/II/I	C/D/E	1	1	1	1	1	39,600	40,740	41,184	42,831
Subordinate Staff	A/D	165	64	64	64	64	3,498,560	3,367,140	3,865,297	3,847,844
TOTAL FOR HEAD 380		**666**	**336**	**345**	**345**	**345**	**31,537,068**	**32,798,551**	**34,110,493**	**35,474,913**
381 Provincial Administration Services										
Superintending Building Surveyor	M	4	4	4	4	4	170,520	170,520	177,341	184,434
Superintending Quantity Surveyor	M	8	8	8	8	8	1,616,580	1,616,580	1,681,243	1,688,498
Superintending Engineer (Electrical)	M	3	1	1	1	1	238,380	563,040	585,562	608,984

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
130 General Administration and Planning										
381 Provincial Administration Services										
Superintending Architect	M	8	6	6	7	7	1,205,280	1,256,760	1,307,030	1,359,312
District Works Officer	M	1	1	-	-	-	170,520	-	-	-
Superintending Engineer (Mechanical Building)	M	2	2	2	2	2	447,000	447,000	464,880	483,475
Building Surveyor I	L	7	7	7	7	7	1,439,460	1,487,160	1,546,646	1,576,266
Chief Superintendent (Building)	L	4	2	2	2	2	165,240	165,240	171,850	178,724
Chief Superintendent (Electrical)	L	1	1	1	1	1	154,680	159,960	166,358	173,013
Assistant Quantity/Quantity Surveyor	K/L	11	7	7	7	7	1,313,760	1,313,760	1,366,310	1,420,963
Assistant Engineer/Engineer (Mechanical)	K/L	10	5	5	5	5	1,406,160	1,406,160	1,462,406	1,520,903
Assistant Engineer/Engineer (Electrical)	K/L	13	9	9	9	9	1,554,242	2,331,360	2,424,614	2,521,599
Assistant Architect/Architect	K/L	11	9	9	9	9	1,534,680	1,950,100	2,028,104	2,109,228
Staff Surveyor II/I	K/L	8	5	5	8	8	1,017,120	1,017,120	1,057,805	1,100,117
Senior Superintendent (Mechanical)	K	6	2	2	2	2	119,100	119,100	123,864	128,819
Senior Architectural Assistant	K	8	4	4	4	4	508,560	508,560	528,902	550,058
Senior Fire Officer	K	1	1	1	1	1	119,100	123,120	128,045	133,167
Senior Quantity Survey Assistant	K	8	4	3	3	3	773,400	420,840	437,674	455,181
Senior Superintendent (Building)	K	8	6	7	7	7	1,193,240	1,193,240	1,240,970	1,290,608
Senior Superintendent (Electrical)	K	9	1	9	9	9	119,100	119,100	123,864	128,819
Supplies Officer II	J	1	1	1	1	1	102,000	102,000	109,637	114,022
Superintendent (Mechanical)	J	3	3	3	3	3	298,800	448,200	466,128	484,773
Superintendent (Electrical)	J	6	4	5	5	5	773,400	773,400	804,336	836,509
Superintendent (Building)	J	9	7	7	7	7	1,045,800	1,045,800	1,087,632	1,131,137
Quantity Survey Assistant I	J	2	2	2	2	2	298,800	298,800	310,752	323,182
Architectural Assistant I	J	34	21	21	21	21	1,045,800	1,045,800	1,087,632	1,101,132
Survey Assistant I	J	5	4	4	2	2	462,720	462,720	481,229	500,478
Fire Officer I	J	7	7	7	7	7	462,720	462,720	481,229	500,478
Supplies Assistant II/I	H	4	2	2	2	2	204,000	204,000	212,160	220,646
Fire Officer II	H	1	1	1	1	1	85,080	88,440	91,978	95,657
Executive Assistant	H	7	7	7	7	7	508,560	508,560	528,902	550,058
Inspector/Senior Inspector (Mechanical)	G/H	21	16	16	16	16	2,806,500	2,895,420	3,007,680	3,127,987
Survey Assistant III/II	G/H	18	2	3	3	3	381,420	381,420	396,677	412,544

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
130 General Administration and Planning										
381 Provincial Administration Services										
Quantity Survey Assistant III/II	G/H	10	7	7	3	3	707,520	265,320	275,933	286,970
Inspector/Senior Inspector (Mechanical)	G/H	11	2	2	2	2	231,360	231,360	240,614	250,239
Inspector/Senior Inspector (Electrical)	G/H	44	37	37	37	37	3,373,316	3,596,600	3,640,464	3,740,083
Inspector/Senior Inspector (Building)	G/H	23	8	8	8	8	2,108,400	2,176,800	2,163,872	2,254,427
Draughtsman III/II	G/H	10	4	4	4	4	313,440	313,440	325,978	339,017
Architectural Assistant III/II	G/H	6	2	2	2	2	254,280	254,280	264,451	275,029
Shorthand Typist II/I	G/H	2	1	1	1	1	102,000	105,420	109,637	114,022
Fire Officer III	G	1	1	1	1	1	115,680	115,680	120,307	125,119
Senior Technical Assistant	G	17	15	16	16	16	1,489,640	1,489,640	1,549,226	1,611,195
Assistant Draughtsman I	F	1	1	1	1	1	50,880	52,440	54,538	56,719
Storeman II/I/Senior	E/F/G	12	8	8	8	13	985,800	985,800	1,025,232	1,066,241
Clerical Officer/Higher/Senior	E/F/G	63	15	15	15	15	2,447,400	2,450,153	2,844,774	2,858,565
Telephone Operator II/I/Senior	E/F	8	7	6	6	6	765,720	765,720	796,349	828,203
Artisan (III/II/I)Chargehand	E	131	34	34	34	34	1,061,440	1,307,232	1,374,307	1,701,280
Driver III/II/I/Senior	D/G	35	20	24	24	24	2,025,000	2,025,000	2,106,000	2,190,240
Electrical Technician III/II/I Chargehand	D/E/F/G	89	38	38	38	38	1,546,560	2,052,000	2,085,207	2,128,861
Mechanic III/II/I Chargehand (Building Services)	D/E/F/G	49	32	34	34	34	3,121,200	3,121,200	3,246,048	3,375,890
Motor Vehicle Mechanic III/II/I/Chargehand	D/E/F/G	28	12	17	17	17	1,560,778	1,560,600	1,623,024	1,687,945
Office Machine Operator	D/E/F	1	1	1	1	1	50,880	52,400	54,496	56,676
Fireman III/IIA/IIB	C/D/E	5	3	5	5	5	262,200	262,200	272,688	283,596
Security Warden III/II/I	C/D/E	1	1	1	1	1	49,320	50,880	52,915	55,032
Assistant Draughtsman III/IIA/IIB	C/D/E	1	1	1	1	1	54,000	55,860	58,094	60,418
Ungraded Dresser	C	2	1	1	1	1	46,200	47,760	49,670	51,657
Estates Overseer	C	1	1	1	1	1	46,200	47,760	49,670	51,657
Subordinate Staff	A/D	296	65	65	65	65	3,170,240	3,510,000	3,587,873	3,763,387
Copy Typist II/I/Senior	/F/G/H	10	4	4	4	4	547,540	256,320	266,573	277,236
TOTAL FOR HEAD 381		**1,106**	**483**	**505**	**503**	**508**	**50,228,716**	**52,237,865**	**54,327,380**	**56,500,475**
382 District Administration Services										
District Works Officer	M	40	36	39	39	39	6,299,820	7,540,560	8,147,693	8,273,601

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
130 General Administration and Planning										
382 District Administration Services										
District Works Officer	M	40	36	39	39	39	6,299,820	7,540,560	8,147,693	8,273,601
Chief Quantity Survey Assistant	L	1	1	1	1	1	165,240	170,520	171,850	178,724
Assistant Architect/Architect	K/L	98	71	59	30	30	10,683,720	8,456,100	6,267,456	6,318,154
Building Surveyor III/II	K/L	66	25	20	20	20	2,896,800	3,507,000	3,107,520	3,131,821
Assistant Quantity Surveyor/Quantity Surveyor	K/L	88	57	55	55	55	8,797,800	9,719,640	9,451,728	9,529,797
Assistant Engineer/Engineer (Electrical)	K/L	25	14	10	10	10	1,810,800	1,723,680	1,951,872	2,029,947
Assistant Engineer/Engineer (Mechanical)	K/L	14	6	2	2	2	388,560	714,600	417,830	434,544
Senior Superintendent (Electrical)	K	5	-	4	4	4	119,100	508,560	512,179	532,666
Quantity Survey Assistant I	J	8	7	7	7	7	950,040	1,013,880	1,021,238	1,062,088
Superintendent (Mechanical)	J	2	2	2	2	2	448,200	262,320	272,813	283,725
Superintendent (Electrical)	J	6	5	5	5	5	896,400	655,800	682,032	709,313
Fire Officer II	H	7	1	3	3	3	655,800	369,360	384,134	399,500
Architectural Assistant III/II	G/H	116	35	43	43	43	5,294,160	5,467,020	5,885,701	5,913,129
Quantity Survey Assistant III/II	G/H	38	19	20	20	20	2,382,000	2,462,400	2,560,896	2,663,332
Inspector/Senior Inspector-Mechanical(Motor Vehicle)	G/H	2	1	1	1	1	64,080	88,440	91,978	95,657
Inspector/Senior Inspector (Mechanical)	G/H	73	54	55	55	55	5,610,000	5,798,100	6,030,024	6,171,225
Inspector/Senior Inspector (Building)	G/H	201	87	87	87	87	14,405,040	14,875,380	14,970,395	15,089,211
Inspector/Senior Inspector (Electrical)	G/H	167	154	154	154	154	18,181,020	18,960,480	21,918,899	26,954,594
Fire Officer III	G	7	7	7	7	7	572,040	619,080	643,843	669,597
Copy Typist II/I/Senior	F/G/H	46	45	45	45	45	3,746,040	3,121,200	3,246,048	3,375,890
Storeman II/I Senior	E/F/G	85	49	70	70	70	4,670,400	4,855,200	5,149,408	5,251,384
Clerical Officer/Higher/Senior	E/F/G	298	104	246	246	246	12,516,480	12,900,240	13,616,250	13,752,900
Driver III/II/I/Senior	D/G	112	62	75	75	75	5,004,000	5,202,000	5,419,878	5,626,483
Artisan III/II/I Chargehand (Building)	D/E/F/G	1,592	463	1,128	1,128	1,128	21,072,500	30,892,948	31,474,835	31,513,890
Electrical Technician III/II/I /Chargehand	D/E/F/G	432	215	336	336	336	20,543,840	22,769,185	23,717,158	24,665,845
Mechanic III/II/I (Building Services) Chargehand	D/E/F	194	114	128	128	128	8,878,080	9,600,000	9,984,000	10,383,360
Fireman III/IIA/IIB	C/D/E	77	40	52	52	52	3,588,480	2,808,000	2,920,320	3,037,133
Subordinate Staff	A/D	1,095	380	380	380	380	26,278,880	19,334,400	22,153,959	22,211,304
TOTAL FOR HEAD 382		**4,895**	**2,054**	**3,034**	**3,006**	**3,005**	**186,919,320**	**194,396,093**	**202,171,937**	**210,258,814**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
130 General Administration and Planning										
419 Supplies Branch										
Under Secretary	N	1	1	1	1	1	194,280	202,860	208,915	217,272
Chief Supplies Officer	M	1	1	1	2	2	200,880	209,460	210,974	219,413
Senior Assistant Secretary	M	1	1	1	1	1	170,520	175,800	177,341	184,434
Senior Accountant	L	1	1	1	1	1	159,960	165,240	166,358	173,013
Senior Supplies Officer	L	11	4	4	4	4	1,122,240	773,400	834,008	892,728
Accountant I	K	1	1	1	1	1	119,100	123,120	123,864	128,819
Supplies Officer I	K	11	7	7	7	7	1,144,260	950,040	1,027,568	1,076,764
Executive Officer II	J	2	1	2	2	2	246,240	127,140	256,090	266,333
Personnel Officer II	J	1	1	1	1	1	102,000	102,000	106,080	110,323
Supplies Officer II	J	17	9	9	9	9	1,197,240	1,618,077	1,272,960	1,323,878
Accountant II	J	1	1	1	1	1	102,000	105,420	106,080	110,323
Accounts Assistant	H	12	6	9	9	9	649,620	795,960	692,765	720,475
Executive Assistant	H	4	2	4	4	4	449,040	231,360	467,002	485,682
Personnel Assistant	H	1	1	1	1	1	112,260	115,680	116,750	121,420
Security Officer II	H	1	1	1	1	1	127,140	127,140	132,226	137,515
Supplies Assistant	H	28	10	10	10	10	415,040	951,600	1,027,552	1,058,654
Shorthand Typist II/I	G/H	4	1	1	1	1	85,080	88,440	88,843	92,023
Assistant Security Officer	G	8	6	6	6	6	442,200	450,000	459,888	478,284
Copy Typist II/I/Senior	F/G/H	19	10	10	10	10	966,720	721,800	805,389	815,604
Senior Security Warden	F	5	5	2	2	2	101,760	104,880	105,830	110,064
Storeman II/I/Senior	E/F/G	179	90	90	90	90	3,394,836	6,004,800	5,907,313	6,164,619
Clerical Officer/Higher/Senior	E/F/G	68	20	20	20	20	1,607,040	1,443,600	1,529,728	1,598,917
Driver III/II/I/Senior	D/G	27	11	11	11	11	669,600	419,520	495,832	544,693
Artisan III/II/I (Building)Chargehand	D/E/F/G	20	8	11	11	11	714,240	577,440	582,067	605,350
Electrical Technician III/II/I/Chargehand	D/E/F/G	3	3	1	1	1	162,000	167,580	168,480	175,219
Motor Vehicle Mechanic III/II/I/Chargehand	D/E/F/G	2	3	2	2	2	101,760	50,880	105,830	110,064
Plant Operator III/II/I/Senior	D/E/F/G	14	4	4	4	4	462,720	879,058	773,006	803,926
Tailor III/II/I	D/E/F	7	4	7	7	7	378,000	18,000	393,120	408,845
Security Warden III/II/I	C/E	15	7	7	7	7	525,360	323,400	449,374	468,229
Ungraded Dresser/Nurse	C	1	1	1	1	1	41,880	47,760	43,555	45,297

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
130 General Administration and Planning										
419 Supplies Branch										
Subordinate Staff	A/D	101	52	52	52	52	3,720,180	2,808,000	2,879,845	2,935,039
TOTAL FOR HEAD 419		567	273	279	280	280	19,885,196	28,879,455	21,714,633	22,583,219
600 Economic Planning										
Deputy Chief Economist	P	-	-	1	1	1	245,820	245,820	247,874	254,789
Principal Economist	N	2	2	2	3	3	158,640	200,866	208,580	208,580
Senior Economist	M	6	1	2	3	3	170,520	170,520	185,834	185,834
Economist II/I	K/L	1	1	1	1	1	119,100	119,100	125,864	147,621
Programmer /Analyst	K	1	1	1	1	1	123,120	123,120	123,864	128,819
Driver III/II/I/Senior	D/G	1	1	1	1	1	27,320	27,320	30,200	33,461
TOTAL FOR HEAD 600		11	6	8	10	10	844,520	886,746	922,216	959,104
TOTAL FOR SUBVOTE 130		7,245	3,152	4,171	4,143	4,148	289,414,820	301,198,710	313,246,659	325,776,525
132 Buildings and Works										
400 Architectural Department										
Chief Architect	R	1	1	1	1	1	303,180	312,180	315,307	327,919
Principal Superintending Architect	Q	1	1	1	1	1	253,260	261,240	263,390	273,926
Chief Superintending Architect	P	4	3	3	4	4	783,720	538,440	815,069	847,672
Senior Superintending Architect	N	10	10	10	12	12	1,284,468	2,063,579	2,089,152	2,092,718
Senior Superintending Surveyor (Lands)	N	1	1	1	1	1	202,860	209,460	210,974	219,413
Superintending Architect	M	17	14	14	17	17	1,679,487	1,840,040	1,928,717	1,936,865
Principal Superintendent (Building)	M	1	1	1	1	1	187,680	194,280	195,187	202,995
Principal Architectural Assistant	M	1	1	1	1	1	223,500	230,940	232,440	236,738
Senior Personal Secretary	L	1	1	1	1	1	165,240	170,520	171,850	178,724
Chief Superintendent (Building)	L	1	1	1	1	1	181,080	187,680	188,323	189,856
Chief Architectural Assistant	L	2	1	1	1	1	194,280	200,880	202,051	210,133
Assistant Architect/Architect	K/L	33	27	33	19	19	2,442,873	2,957,200	3,020,588	3,025,412
Staff Surveyor II/I	K/L	8	5	7	4	4	1,193,640	1,193,640	1,241,386	1,251,041
Executive Officer I	K	1	1	1	1	1	119,100	127,140	128,045	129,167

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
132 Buildings and Works										
400 Architectural Department										
Senior Superintendent (Building)	K	9	7	9	9	9	1,209,460	1,119,720	1,297,805	1,305,717
Senior Superintendent of Gardens	K	1	1	1	1	1	119,100	127,140	128,045	133,167
Senior Survey Assistant	K	3	2	2	1	1	280,560	289,680	291,782	293,454
Superintendent (Building)	J	9	8	8	9	9	1,221,480	1,158,720	1,205,069	1,231,956
Superintendent of Gardens	J	1	1	1	1	1	108,840	115,680	116,750	121,420
Personal Secretary I	J	4	1	1	1	1	369,360	131,160	132,226	137,515
Executive Officer II	J	1	1	1	1	1	115,680	123,120	123,864	128,819
Architectural Assistant I	J	38	11	12	12	12	1,591,567	1,856,160	2,361,774	2,912,300
Survey Assistant I	J	5	2	2	2	2	224,520	231,360	233,501	242,841
Executive Assistant	H	2	2	2	2	2	197,160	204,000	205,046	207,248
Architectural Assistant III/II	G/H	45	10	10	10	10	1,427,400	1,078,700	1,137,848	1,149,358
Inspector/Senior Inspector (Building)	G/H	19	9	9	9	9	783,600	967,560	733,450	762,788
Shorthand Typist II/I	G/H	9	9	9	9	9	735,480	984,960	796,349	828,203
Survey Assistant III/II	G/H	14	5	5	3	3	527,100	541,200	512,616	533,121
Inspector Gardens	G	2	1	1	1	1	64,080	72,180	69,389	72,164
Copy Typist II/I/Senior	F/G/H	7	3	3	3	3	270,000	192,240	200,800	212,032
Valuer Assistant	F	4	2	2	2	2	128,160	133,440	133,286	138,618
Junior Survey Assistant	F	4	1	1	1	1	59,580	64,080	61,963	64,442
Storeman II/I/Senior	E/F/G	1	1	1	1	1	59,580	64,080	63,898	66,454
Clerical Officer/Higher/Senior	E/F/G	15	6	6	6	6	961,200	384,480	392,859	409,634
Cleaning Supervisor	E	1	1	1	1	1	54,000	64,080	58,094	60,418
Photographic Assistant	D/F	5	4	4	4	4	197,280	203,520	205,171	208,378
Driver III/II/I/Senior	D/E/F/G	16	6	6	6	6	270,000	402,244	280,800	292,032
Subordinate Staff	A/D	30	10	10	10	10	494,753	721,800	842,400	856,096
TOTAL FOR HEAD 400		**327**	**172**	**183**	**170**	**170**	**20,684,308**	**21,718,523**	**22,587,264**	**23,490,754**
401 Quantities and Contracts Department										
Chief Quantity Surveyor	Q	1	1	1	1	1	269,220	285,180	288,288	289,820
Chief Superintending Quantity Surveyor	P	3	3	3	3	3	216,060	692,820	697,320	703,213
Senior Superintending Quantity Surveyor	N	8	8	8	8	8	1,499,520	1,089,920	1,254,089	1,264,153

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
132 Buildings and Works										
401 Quantities and Contracts Department										
Superintending Quantity Surveyor	M	10	8	8	8	8	1,688,000	2,110,000	2,194,402	2,197,176
Chief Quantity Survey Assistant	L	2	1	1	1	1	181,080	194,280	195,187	197,995
Assistant Quantity Serveyor/Quantity Serveyor	K/L	28	25	25	25	25	2,187,656	2,462,656	2,601,162	2,622,427
Personal Secretary	J	1	1	1	1	1	127,140	135,720	136,406	141,863
Quantity Survey Assistant I	J	3	3	3	3	3	414,520	614,520	431,101	448,345
Executive Assistant	H	1	1	1	1	1	112,260	119,100	120,307	125,119
Shorthand Typist II/I	G/H/J	4	4	4	4	4	343,680	462,720	476,570	495,632
Quantity Survey Assistant III/II	G/H	3	1	1	1	1	108,840	64,080	116,750	121,420
Senior Data Machine Operator	G	1	1	1	1	1	75,000	81,720	81,494	84,754
Copy Typist II/I/Senior	F/G/H	3	2	2	2	2	200,160	144,360	216,403	225,059
Photographic Assistant I	F	1	1	1	1	1	75,000	69,360	81,494	84,754
Clerical Officer/Higher/Senior	E/F/G	23	9	9	9	9	1,281,600	1,041,120	1,021,767	1,307,519
Storeman II/I/Senior	E/F/G	1	1	1	1	1	54,000	57,720	58,094	60,418
Driver III/II/I/Senior	D/G	5	2	2	2	2	128,160	163,922	199,930	201,927
Machine Operator III/II/IIA	D/E/F	2	1	1	1	1	37,320	37,320	38,813	40,365
Photographic Assistant III/IIB/IIA	C/E	2	1	1	1	1	111,720	50,880	52,915	55,032
Subordinate Staff	A/D	12	4	4	4	4	525,360	240,712	260,342	276,757
TOTAL FOR HEAD 401		**114**	**78**	**78**	**78**	**78**	**9,636,296**	**10,118,110**	**10,522,834**	**10,943,748**
402 Structural Department										
Chief Structural Engineer	Q	1	1	1	1	1	269,220	285,180	288,288	299,820
Chief Superintending Engineer (Civil)	P	1	1	1	1	1	216,060	238,380	232,440	241,738
Chief Superintending Engineer	P	1	1	1	1	1	223,500	238,380	240,178	249,785
Senior Superintending Engineer (Structural)	N	5	4	4	4	4	894,000	894,000	929,760	966,950
Principal Structural Assistant	M	1	1	1	1	1	175,800	187,680	188,323	195,856
Superintending Engineer (Structural)	M	19	15	15	15	14	1,991,880	2,141,900	2,071,555	1,954,417
Chief Structural Assistant	L	3	2	2	2	2	464,040	1,464,040	938,580	1,467,796
Assistant Engineer/Engineer (Structural)	K/L	64	44	44	40	40	5,066,188	4,384,200	5,244,917	5,486,751
Senior Structural Assistant	K	13	11	11	11	10	1,498,960	1,738,080	1,807,603	1,679,907
Structural Assistant I	J	18	12	12	12	11	2,143,800	2,573,920	2,080,134	2,040,631

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
132 Buildings and Works										
402 Structural Department										
Engineering Assistant	H	3	1	1	1	1	275,400	334,740	360,922	375,358
Executive Assistant	H	1	1	1	1	1	85,080	91,800	91,978	95,657
Personal Secretary	H	1	1	1	1	1	85,080	108,240	109,637	114,022
Structural Assistant III/II	G/H	50	3	3	3	3	788,220	295,740	793,354	825,088
Shorthand Typist II/I	G/H	3	3	3	3	3	128,160	295,740	384,134	399,500
Copy Typist II/I/Senior	F/G/H	2	2	2	2	2	101,760	216,480	219,274	228,045
Storeman II/I/Senior	E/F/G	1	1	1	1	1	44,640	59,580	60,029	62,430
Clerical Officer/Higher/Senior	E/F/G	7	3	3	3	3	448,560	336,499	360,922	374,358
Driver III/II/I/Senior	D/G	2	2	2	2	2	122,880	133,440	133,286	138,618
Photographic Assistant III/IIA/IIB	C/D/E	1	1	1	1	1	46,200	49,320	49,670	51,657
Subordinate Staff	A/D	6	5	5	5	5	324,000	95,760	224,639	233,624
TOTAL FOR HEAD 402		**203**	**115**	**115**	**111**	**108**	**15,393,428**	**16,163,099**	**16,809,623**	**17,482,008**
413 Electrical Department										
Chief Electrical Engineer	Q	1	1	1	1	1	285,180	303,180	305,947	318,185
Chief Electrical Engineere	Q	1	1	1	1	1	285,180	303,180	305,947	308,185
Chief Superintending Electrical Engineer	P	1	1	1	1	1	277,200	277,200	288,288	299,820
Chief Superintending Mechanical Engineer (B.S)	P	1	1	1	1	1	216,060	230,940	232,440	241,738
Senior Superintending Electrical Engineer	N	2	2	2	2	2	491,640	506,500	511,306	531,758
Senior Superintending Engineer (Mechanical)	N	2	2	2	2	2	388,560	200,880	404,102	420,266
Deputy Principal Fire Officer	M	1	1	1	1	1	170,520	175,800	182,832	190,145
Principal Superintendent (Electrical)	M	1	1	1	1	1	170,520	181,080	182,832	190,145
Superintending Electrical Engineer	M	10	4	4	5	4	750,720	582,840	808,205	830,533
Superintending Mechanical Engineer	M	4	4	4	5	5	894,000	894,000	929,760	966,950
Chief Fire Officer	L	2	1	1	1	1	140,280	149,400	150,634	156,659
Chief Superintendent (Mechanical)	L	1	1	1	1	1	140,280	144,840	150,634	156,659
Chief Superintendent (Electrical)	L	3	1	1	1	1	159,960	165,240	171,850	178,724
Assistant Engineer/Engineer (Mechanical)	K/L	18	12	12	10	9	1,204,164	1,867,497	1,429,364	1,376,539
Assistant Engineer/Engineer (Electrical)	K/L	21	17	17	17	16	2,218,480	2,950,360	3,387,219	3,302,708
Senior Superintendent (Electronics)	K	1	1	1	1	1	127,140	131,160	136,406	141,863

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
132 Buildings and Works										
413 Electrical Department										
Senior Fire Officer	K	3	2	1	1	1	298 800	198,800	310 752	323,182
Senior Superintendent (Mechanical)	K	2	-	1	1	1	123 120	127,120	132,205	137 493
Senior Superintendent (Electrical)	K	4	-	1	1	1	119 100	123 120	128 045	133 167
Fire Officer I	J	1	1	1	1	1	105 420	108 840	113,194	117 721
Personal Secretary	J	1	1	1	1	1	109 680	112 260	116 750	121 420
Superintendent (Electrical)	J	2	1	1	1	1	112 260	115 680	120 307	125 119
Superintendent (Electronics)	J	1	1	1	1	1	102 000	105 420	109 637	114 022
Superintendent (Mechanical)	J	3	3	3	3	3	336 780	347 040	360,922	375,358
Senior Inspector (Electronics)	H	2	2	2	2	2	85 080	88 440	91 978	95 657
Engineering Assistant I	H	2	1	1	1	1	85 080	88 440	91 978	95 657
Fire Officer II	H	1	1	1	1	1	91 800	95 160	98 966	102 925
Executive Assistant	H	1	1	1	1	1	85 080	88 440	91,978	95 657
Draughtsman III/II	G/H	7	2	2	2	2	163 440	163 440	169 978	176 777
Inspector/Senior Inspector (Electrical)	G/H	32	13	13	13	12	1 382 000	1 464 752	946 125	1,350 091
Inspector/Senior Inspector (Mechanical)	G/H	15	7	7	7	6	526 320	526 320	547 373	519 268
Shorthand Typist II/I	G/H	2	2	1	1	1	78 360	81 720	84 989	88 388
Fire Officer III	G	7	1	5	5	5	98 580	98 580	102,523	106,624
Senior Technical Assistant	G	1	1	1	1	1	66 720	69 360	72 134	75,020
Copy Typist II/I/Senior	F/G/H	5	3	4	4	4	208 960	157 320	217,318	226 011
Assistant Draughtsman I	F	2	1	1	1	1	55 860	57,720	60,029	62 430
Clerical Officer/Higher/Senior	E/F/G	14	5	9	9	9	356,160	216 300	370,406	385,223
Driver III/II/I/Senior	D/G	5	5	5	5	5	220 340	173 040	229 154	238,320
Mechanic III/II/I (Building Services)Chargehand	D/E/F/G	3	1	1	1	1	92 400	98 580	98 960	102 925
Electrical Technician III/II/I/Chargehand	D/E/F/G	22	6	6	6	5	488,840	368,640	310,787	371,218
Photographic Assistant III/IIA/IIB	C/D/E	1	1	1	1	1	33,960	36 180	36 442	37,899
Assistant Draughtsman III/IIB/IIA	C/D/E	3	1	1	1	1	44 640	66 720	48,048	49,970
Subordinate Staff	A/D	13	5	8	8	8	429 840	270 000	453,246	457,251
TOTAL FOR HEAD 413		**225**	**119**	**131**	**131**	**125**	**13,820,504**	**14,511,529**	**15,091,990**	**15,695,670**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
132 Buildings and Works										
TOTAL FOR SUBVOTE 132		**869**	**484**	**507**	**490**	**481**	**59,534,536**	**62,511,261**	**65,011,711**	**67,612,180**
133 Other Services										
399 Kenya Building Research Centre										
Director	P	1	1	1	1	1	203,180	277,200	277,200	277,200
Superintending Graphic Designer	M	1	1	1	1	1	140,280	175,800	177,341	184,434
Senior Graphic Designer	L	3	1	1	1	1	168,460	175,800	175,800	175,800
Superintendent (Building)	J	2	1	1	1	1	214,080	108,240	212,643	221,549
Assistant Graphic Designer	H/J/K	5	5	5	4	4	557,980	586,742	537,389	571,894
Shorthand Typist II/I	G/H	1	1	1	1	1	64,080	66,720	66,389	69,164
Architectural Assistant III/II	G/H	3	1	1	1	1	64,080	66,720	66,389	68,164
Copy Typist II/I/Senior	F/G/H	2	2	2	1	1	84,040	50,040	50,402	53,898
Library Assistant II/I/Senior	E/F/G	1	-	1	1	1	-	50,880	52,915	55,032
Clerical Officer/Higher/Senior	E/F/G	7	5	3	2	2	165,320	170,149	180,955	192,193
Driver III/II/I/Senior	D/E/F/G	1	1	2	2	2	38,460	38,460	39,998	41,598
Photographic Assistant	D	1	1	1	1	1	50,880	52,440	54,538	56,719
Subordinate Staff	A/D	4	2	2	2	2	84,580	108,000	112,320	116,805
TOTAL FOR HEAD 399		**32**	**22**	**22**	**19**	**19**	**1,835,420**	**1,927,191**	**2,004,279**	**2,084,450**
418 Government Housing Section										
Chief Superintending Building Surveyor	P	1	1	1	9	9	216,060	223,500	232,440	241,738
Senior Superintending Building Surveyor	N	2	1	1	1	1	156,700	194,280	200,968	215,807
Superintending Building Surveyor	M	2	1	1	1	1	223,500	223,500	232,440	241,738
Senior Executive Officer	L	1	1	1	1	1	140,280	140,280	145,891	151,727
Building Surveyor II/I	L	12	4	4	4	4	777,120	1,013,880	1,020,250	1,067,468
Executive Officer I	K	2	1	1	1	1	237,220	175,800	182,832	190,145
Executive Officer II	J	6	1	1	1	1	134,520	149,400	203,634	179,780
Executive Assistant	H	4	2	2	2	2	462,720	374,755	381,229	400,478
Shorthand Typist II/I	G/H	1	1	1	1	1	115,680	119,100	123,864	128,819
Copy Typist II/I/Senior	F/G/H	8	6	6	6	6	661,940	510,480	518,418	545,954
Storeman I/II/Senior	E/F/G	1	-	1	1	1	-	50,880	52,915	55,032

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
133 Other Services										
418 Government Housing Section										
Clerical Officer/Higher/Senior	E/F/G	23	4	4	4	4	374,480	403,485	423,624	444,569
Driver III/II/I/ Senior	D/G	1	1	1	1	1	105,420	108,840	113,194	117,721
Cleaning Supervisor II	D	1	1	1	1	1	54,000	54,000	56,160	58,406
Subordinate Staff	A/D	15	6	6	6	6	271,960	386,000	405,448	425,657
TOTAL FOR HEAD 418		**80**	**31**	**32**	**40**	**40**	**3,931,600**	**4,128,180**	**4,293,307**	**4,465,039**
505 Mechanical and Transport Department										
Chief Mechanical and Transport Engineer	Q	2	1	1	1	1	277,200	285,180	296,587	308 451
Chief Superintending Engineer (Mechanical)	P	1	1	1	1	1	216,060	223 500	232,440	241,738
Senior Superintending Engineer (Mechanical)	N	5	4	4	4	4	923,760	953,520	991,661	1,031,327
Superintending Engineer (Mechanical)	M	8	6	6	6	6	1 134,360	1 701,540	1,769,602	1,840,386
Senior Superintendent	L	1	1	1	1	1	144,840	149,400	155,376	161,591
Senior Superintendent (Mechanical)	L	14	13	13	13	13	2,154,480	2,334,020	2,427,381	2,524,476
Superintendent Engineer (Mechanical)	K/L	41	34	34	34	34	5,029,320	5,400,269	5,454,271	5,508,814
Assistant Engineer (Mechanical)	K/L	76	57	57	57	57	9,701,220	10,472,561	10,891,463	11,327,122
Supplies Officer I	K	1	1	1	1	1	127,140	131,160	136,406	141,863
Supplies Officer II	J	1	1	1	1	1	102,000	105,420	109,637	114,022
Superintendent (Electrical)	J	2	1	1	1	1	243,420	131,160	136,406	141,863
Executive Officer II	J	2	2	2	2	2	210,840	217 680	226,387	235,443
Superintendent (Mechanical)	J	41	25	25	25	25	251,400	3,142,500	3,684,200	3,398,928
Personal Secretary	J	1	1	1	1	1	123,120	127,140	132,226	137,515
Inspector/Senior Inspector (Mechanical)	H/J	281	129	159	159	150	17,439,360	14,769,150	18,893,904	18,566,767
Supplies Assistant	H	1	1	1	1	1	102,000	105,420	109,637	114,022
Executive Assistant	H	2	2	2	2	2	197,160	204,000	212,160	220,646
Engineering Assistant I	H	3	2	2	2	2	183,600	190,320	197,933	205,850
Accounts Assistant	H	2	1	1	1	1	91,800	95,160	98,966	102,925
Shorthand Typist II/I	G/H	2	2	2	2	2	220,620	231,360	240,614	250,239
Inspector/Senior Inspector (Electrical)	G/H	10	7	7	7	7	831,480	833,700	867,048	901,730
Inspector/Senior Inspector (Mechanical)	G/H	47	45	45	45	45	4,098,340	4,098,340	4,139,323	4,180,716
Draughtsman III/II	G/H	2	2	2	2	2	64,080	128,160	133,286	138,618

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
133 Other Services										
505 Mechanical and Transport Department										
Assistant Security Officer	G	1	1	1	1	1	64,080	66,720	69,389	72,164
Senior Technical Assistant	G	1	1	1	1	1	85,080	88,440	91,978	95,657
Copy Typist II/I/Senior	F/G/H	24	20	20	20	20	1,587,600	1,323,000	1,375,920	1,430,957
Storeman II/I/Senior	E/F/G	49	29	29	29	29	2,594,160	1,457,594	1,979,399	2,063,035
Clerical Officer/Higher/Senior	E/F/G	217	50	50	50	50	4,514,540	3,974,786	4,230,359	4,719,574
Telephone Operator II/I/Senior	E/F/G	1	1	1	1	1	47,760	43,920	51,293	53,345
Artisan III/II/I/Chargehand	E/F/G	1	1	1	1	1	57,720	57,720	58,297	58,880
Driver III/II/I/Senior	D/G	153	35	35	35	35	5,507,800	2,929,104	2,914,755	3,179,345
Artisan III/II/I/Chargehand	D/E/F/G	345	111	111	111	111	7,418,000	9,675,059	10,313,997	11,439,197
Motor Vehicle Mechanic III/II/I/Chargehand	D/E/F/G	1,939	890	890	800	750	51,785,856	55,692,892	55,707,919	58,576,223
Electrical Technician III/II/IChargehand	D/E/F/G	2	2	2	2	2	92,400	95,520	99,341	103,314
Plant Operator III/II/I/Senior	D/E/F/G	8	6	7	7	7	377,920	440,906	458,542	476,884
Security Warden III/II/I	C/D/E	5	3	4	4	4	171,540	228,720	237,869	247,384
Subordinate Staff	A/D	643	120	120	100	100	4,598,720	5,576,566	3,662,899	3,789,415
TOTAL FOR HEAD 505		**3,935**	**1,609**	**1,641**	**1,531**	**1,472**	**122,770,776**	**127,681,607**	**132,788,871**	**138,100,426**
506 Materials Branch										
Chief Materials Engineer	Q	1	1	1	1	1	303,180	303,180	315,307	327,919
Chief Superintending Engineer (Materials)	P	2	2	2	3	3	522,480	538,440	559,978	582,377
Senior Superintending Engineer	N	6	4	4	6	6	506,520	864,240	898,810	934,762
Chief Chemist	N	1	1	1	1	1	261,240	261,240	271,690	282,557
Chief Physicist	N	1	1	1	1	1	253,260	261,240	271,690	282,557
Senior Physicist	M	2	2	2	2	2	447,000	447,000	464,880	483,475
Superintending Engineer	M	6	2	2	6	6	476,760	476,000	495,830	515,664
Chief Laboratory Technologist	L	2	1	1	2	2	194,280	200,880	208,915	217,272
Physicist I	L	2	2	2	3	3	341,040	351,600	365,664	380,291
Senior Chemist	L	2	2	2	2	2	140,280	280,560	291,782	303,454
Senior Personal Secretary	L	1	1	1	1	1	140,280	144,840	150,634	156,659
Physicist III/II	K/L	4	1	1	4	4	140,280	144,840	150,634	156,659
Assistant Engineer/Engineer	K/L	13	12	12	13	13	1,922,040	1,939,047	2,016,609	2,047,273

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
133 Other Services										
506 Materials Branch										
Chemist	K/L	2	2	2	4	4	289,680	298,800	310,752	323,182
Senior Laboratory Technologist	K	5	2	2	14	14	140,280	298,800	310,752	323,182
Chemist III/II	J/K	4	2	2	2	2	357,300	246,240	256,090	266,333
Geologist III/II	J/K	1	1	1	1	1	102,000	105,420	109,637	114,022
Engineering Assistant	J	3	1	1	1	1	102,000	108,840	113,194	117,721
Laboratory Technologist I	J	6	4	4	4	4	762,840	524,644	545,630	567,455
Personal Secretary	J	1	1	1	3	3	102,000	105,470	109,689	114,076
Supplies Officer II	J	1	1	1	1	1	105,420	108,840	113,194	117,721
Draughtsman II	H	5	1	1	1	1	170,160	95,160	98,966	102,925
Executive Assistant	H	1	1	1	1	1	85,080	88,440	91,978	95,657
Supplies Assistant	H	2	1	1	1	1	127,140	135,720	141,149	146,795
Security Officer II	H	1	1	1	1	1	127,140	131,160	136,406	141,863
Laboratory Technologist III/II	G/H	80	35	35	35	35	4,282,200	4,215,940	4,319,662	4,377,910
Shorthand Typist II/I	G/H	2	3	3	3	3	85,080	200,160	208,166	211,493
Inspector/Senior Inspector (Buildings)	G/H	3	1	1	1	1	85,080	88,440	91,978	95,657
Senior Library Assistant	G	1	1	1	1	1	88,440	91,800	95,472	99,291
Copy Typist II/I/Senior	F/G/H	8	4	4	4	4	505,260	277,440	288,538	288,079
Library Assistant II/I	F	3	1	1	1	1	50,880	50,880	52,915	55,032
Storeman II/I/Senior	E/F/G	3	4	4	2	2	92,400	191,040	198,682	201,629
Telephone Operator II/I/Senior	E/F/G	1	1	1	1	1	64,080	66,720	69,389	72,164
Clerical Officer/Higher/Senior	E/F/G	28	9	5	5	3	967,324	917,200	961,888	908,364
Data Machine Operator III/II	E/F	1	1	1	1	1	46,200	47,760	49,670	51,657
Driver III/II/I/Senior	D/G	45	15	15	15	10	1,501,600	1,581,300	1,644,552	1,586,872
Laboratory Technician (Trainee) IV/III/II	D/E/F/G/	127	45	45	45	38	5,072,160	5,052,460	5,253,764	6,053,919
Mechanic III/II/I/Chargehand	D/E/F/G	2	1	1	1	1	46,200	47,760	49,670	51,657
Artisan III/II/I/Chargehand	D/E/F/G	4	2	2	2	2	64,080	33,440	34,778	36,169
Security Warden III/II/I	C/D/E	6	1	1	1	1	115,380	39,600	41,184	42,831
Subordinate Staff	A/D	133	30	30	30	30	2,146,400	2,903,161	3,076,204	3,011,252
TOTAL FOR HEAD 506		522	204	200	227	213	23,332,444	24,265,742	25,236,372	26,245,827

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
133 Other Services										
507 Kenya Institute of Highways and Building Technology										
Principal	P	1	1	1	1	1	230,940	238,380	247,915	257,832
Principal Lecturer	N	1	1	1	1	1	194,280	200,880	208,915	217,272
Senior Lecturer	M	4	3	3	3	3	356,880	511,560	532,022	533,303
Lecturer I	L	6	6	6	6	6	444,360	841,680	875,347	910,361
Senior Instructor	K	14	6	6	6	6	246,240	738,720	768,269	799,000
Executive Officer II	J	1	1	1	1	1	112,260	115,680	120,307	125,119
Instructor I	J	19	14	14	14	14	1,469,040	1,469,040	1,527,769	1,588,914
Supplies Officer II	J	1	1	1	1	1	102,000	105,420	109,637	114,022
Executive Assistant	H	3	2	2	2	2	197,280	197,280	205,171	213,378
Supplies Assistant	H	2	1	1	1	1	173,520	127,140	132,260	137,515
Instructor III/II	H	84	28	28	28	28	1,741,640	1,743,441	1,760,875	1,778,484
House Keeper/Cateress II	H	1	1	1	1	1	105,420	108,840	113,194	117,721
Accounts Assistant	H	1	1	1	1	1	108,840	112,260	116,750	121,420
House keeper/Cateress III	H	2	1	1	1	1	176,880	88,440	91,978	95,657
Instructor II	G/H	125	35	35	35	35	510,000	722,542	731,444	725,501
Shorthand Typist II/I	G/H	3	3	3	3	3	213,160	213,160	221,686	230,554
Instructor III/II/I (Roads)	G/H	4	4	4	4	4	461,060	479,502	482,297	489,139
Senior Overseer (Roads)	G	1	1	1	1	1	108,840	112,260	116,750	121,420
Cateress	G	3	1	1	1	1	72,180	75,000	78,000	81,120
Assistant House Keeper/Assistant Cateress	G	5	2	2	1	1	115,680	183,600	190,944	198,582
Copy Typist II/I/Senior	F/G/H	10	9	9	9	9	836,480	836,480	869,939	904,737
Library Assistant II/I	F/G	1	1	1	1	1	69,360	72,180	75,067	78,070
Senior Security Warden	F	1	1	1	1	1	61,440	64,080	66,643	69,309
Assistant Housekeeper	F	1	1	1	1	1	55,860	55,860	56,418	56,982
Clerical Officer/Higher/Senior	E/F/G	42	10	10	10	10	767,160	923,263	933,968	996,527
Storeman II/I/Senior	E/F/G	23	10	10	10	10	1,006,880	884,400	919,776	956,567
Telephone Operator II/I/Senior	E/F/G	2	1	1	1	1	98,580	102,000	106,080	110,323
Data Machine Operator	E/F	1	1	1	1	1	61,440	64,080	66,643	69,309
Overseer II (Roads)	E	10	5	5	5	5	312,260	312,260	324,750	337,740

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
133 Other Services										
507 Kenya Institute of Highways and Building Technology										
Driver III/II/I/Senior	D/G	63	25	25	25	25	1,162,948	1,875,000	2,114,455	2,317,001
Motor Vehicle Mechanic III/II/I/Chargehand	D/E/F/G	10	5	5	5	5	345,420	320,400	333,216	346,545
Mechanic III/II/I/Chargehand	D/E/F/G	4	2	2	2	2	147 420	147 420	153,317	159 449
Cook III/II/I/Senior	D/E/F/G	16	8	8	8	8	588,660	512,640	533 146	554 471
Artisan III/II/I/Chargehand	D/E/F/G	40	15	15	15	15	1 649,660	625 700	690 728	693 357
Plant Operator III/II/I/Senior	D/E/F/G	29	15	15	15	15	1 003,080	961,200	999,648	1,039 634
Laundry Assistant III	D/E	1	1	1	1	1	44,640	46,200	48 048	49,970
Security Warden	C/D/E	24	11	11	11	11	446,220	446,220	464,069	482,632
Subordinate Staff	A/D	124	25	25	25	25	2 465 820	2 542 811	2 556 659	2 662 927
TOTAL FOR HEAD 507		**683**	**259**	**259**	**258**	**258**	**18,263,828**	**19,177,819**	**19,944,100**	**20,741,864**
TOTAL FOR SUBVOTE 133		**5,252**	**2,125**	**2,154**	**2,075**	**2,002**	**170,134,068**	**177,179,739**	**184,266,929**	**191,637,606**
134 Housing Development										
411 Housing Department										
Director of Housing	Q	1	1	1	1	1	303,180	303 180	314 907	407,191
Deputy Director of Housing	P	2	1	1	1	1	223,500	223,500	232,440	232 738
Assistant Director of Housing	N	3	1	1	1	1	261 240	261 240	271,690	272,557
Senior Estate Surveyor	M	1	1	1	1	1	194 280	200 880	208 915	209 272
Superintending Architect	M	1	1	1	1	1	216 060	223 500	242 440	241 738
Chief Housing Planning Officer	M	3	1	1	1	1	175,800	181 080	199 323	195 856
Senior Housing Economist	L	2	2	2	2	2	256 360	362,160	376 646	391,712
Estate Surveyor I	L	4	3	3	3	3	417,400	563,040	585,562	608,984
Assistant Architect/Architect	K/L	3	2	2	2	2	543,240	280,560	317,221	303,984
Physical Planning Officer II/I	K/L	2	2	2	2	2	246 240	254,280	264,451	275,029
Assistant Engineer/Engineer	K/L	1	1	1	1	1	127,140	131,160	136 406	141,863
Assistant Quantity Surveyor/Quantity Surveyor	K/L	2	2	2	3	3	246,240	254,280	264,451	275,029
Housing Economist I	K	4	1	1	1	1	119,100	135,720	141,149	146,795
Executive Officer I	K	1	1	1	1	1	119,100	127 140	132,226	137 515

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
134 Housing Development										
411 Housing Department										
Estate Surveyor II	K	3	2	2	2	2	238,200	246,240	256,090	246,333
Environmental Officer I	K	1	1	1	1	1	119,100	123,120	128,045	133,167
Accountant	K	1	1	1	1	1	119,100	123,120	128,048	133,167
Document Examiner	K	1	1	1	1	1	119,100	123,120	128,045	133,167
Executive Officer II	J	1	1	1	1	1	102,000	115,680	120,307	125,119
Environment Project Officer II	J	2	1	1	1	1	102,000	112,260	116,750	121,420
Estate Surveyor III	J	1	1	1	1	1	102,000	108,840	113,194	117,721
Housing Economist II	J	1	1	1	1	1	102,000	119,100	123,864	128,919
Personal Secretary	J	1	1	1	1	1	102,000	108,840	113,194	117,721
Housing Planning Officer II/I/Senior	J	23	11	11	11	11	330,064	1,272,779	1,282,650	1,354,900
Research Officer III/II	H/J	4	2	2	2	2	255,240	170,160	176,966	184,045
Executive Assistant	H	2	2	2	2	2	176,880	183,600	190,944	198,582
Shorthand Typist II/I	G/H	7	2	2	2	2	256,320	150,821	156,403	160,059
Architectural Assistant III/II	G/H	4	1	1	1	1	66,720	72,180	75,067	78,070
Copy Typist II/I/Senior	F/G/H	1	1	1	1	1	61,440	66,720	69,389	72,164
Clerical Officer/Higher/Senior	E/F/G	17	5	5	5	5	704,880	254,400	263,677	283,808
Library Assistant II/I/Senior	E/F/G	1	1	1	1	1	50,880	55,860	58,094	60,418
Driver III/II/I/Senior	D/E/F/G	9	5	5	5	5	237,600	209,400	214,124	219,289
Subordinate Staff	A/B/C/D	7	5	5	5	5	334,320	262,200	272,688	274,049
TOTAL FOR HEAD 411		**117**	**65**	**65**	**66**	**66**	**7,028,724**	**7,380,160**	**7,675,366**	**7,982,381**
416 Provincial Housing Services										
Housing Planning Officer II	J/K/L	10	4	4	4	4	528,000	618,907	664,609	645,282
Estate Surveyor III	J	2	1	1	1	1	135,720	140,280	145,891	151,727
Copy Typist II/I/Senior	F/G/H	5	2	2	2	2	226,000	243,230	243,918	264,155
Clerical Officer/Higher/Senior	E/F/G	28	5	5	5	5	178,720	213,037	213,989	254,501
Driver III/II/I/Senior	D/G	4	2	2	2	2	206,520	115,280	115,555	123,657
Subordinate Staff	A/D	1	1	1	1	1	34,920	44,640	46,427	48,283
TOTAL FOR HEAD 416		**50**	**15**	**15**	**15**	**15**	**1,309,880**	**1,375,374**	**1,430,389**	**1,487,605**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
134 Housing Development										
423 Rent Restriction Tribunal										
Chairman	P	1	1	1	1	1	277,200	277,200	278,288	289,820
Deputy Chairman	N	1	1	1	1	1	194,280	194,280	202,051	210,133
Chief Executive Officer	M	1	1	1	1	1	170,520	202,860	202,974	211,413
Senior Executive Officer	L	3	2	2	2	2	388,560	388,560	389,102	405,266
Executive Officer II	J	1	1	1	1	1	144,840	144,840	150,634	156,659
Valuation Assistant I	J	2	1	1	1	1	102,000	105,420	109,637	114,022
Executive Assistant	H	7	2	2	2	2	250,260	673,560	674,502	702,522
Valuation Assistant II	H	2	1	1	1	1	179,300	408,000	408,320	425,293
Shorthand Typist IIA/IIB	G/H	2	1	1	1	1	123,120	127,140	132,226	137,515
Valuation Assistant III	G	6	1	1	1	1	64,080	64,080	64,080	64,080
Copy Typist III/II/I/Senior	F/G/H	3	2	2	2	2	369,360	167,853	168,451	175,029
Telephone Operator II/I/Senior	E/F/G	2	2	2	2	2	197,160	98,580	102,523	106,624
Clerical Officer/Higher/Senior	E/F/G	8	4	4	4	4	283,600	223,440	223,751	245,501
Rent Inspector III/II	D/E/F	15	7	7	7	7	325,640	323,400	338,976	349,535
Driver III/II/I/Senior	D/E/F	2	1	1	1	1	59,580	122,880	122,795	127,907
Process Server III/IIB/IIA/I	C/D/E/F	19	9	9	9	9	325,280	376,920	380,000	406,200
Subordinate Staff	A/D	12	5	5	2	2	436,280	186,600	300,728	291,480
TOTAL FOR HEAD 423		**87**	**42**	**42**	**39**	**39**	**3,891,060**	**4,085,613**	**4,249,038**	**4,418,999**
TOTAL FOR SUBVOTE 134		**254**	**122**	**122**	**120**	**120**	**12,229,664**	**12,841,147**	**13,354,793**	**13,888,985**
136 Roads										
392 Headquarters Roads Department										
Chief Engineer (Roads)	Q	1	1	1	1	1	294,180	294,180	305,947	318,185
Chief Superintending Engineer	P	8	7	8	8	8	1,884,540	2,153,760	2,239,910	2,329,507
Senior Superintending Surveyor	N	1	1	1	1	1	194,280	200,880	208,915	217,272
Senior Superintending Engineer	N	18	18	18	33	33	2,704,020	4,424,760	4,601,750	4,785,820
Superintending Surveyor	M	1	1	1	11	11	200,880	202,860	210,974	219,413
Superintending Engineer (Roads)	M	33	33	33	33	33	7,621,020	7,621,020	7,925,861	8,242,895
Senior Transport Economist	M	1	1	1	1	1	175,800	181,080	188,323	190,145

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
136 Roads										
392 Headquarters Roads Department										
Superintending Engineer (Mechanical)	M	1	1	1	1	1	170,520	175,800	182,832	190,145
Chief Superintendent (Roads)	L	2	2	2	21	21	388,560	388,560	404,102	420,266
Senior Personal Secretary	L	1	1	1	2	2	149,400	154,680	160,867	167,302
Staff Surveyor II/I	K/L	16	11	11	30	30	2,161,380	1,398,540	1,454,482	1,512,661
Assistant Engineer/Engineer (Roads)	K/L	88	88	88	48	48	14,835,240	15,055,760	15,657,990	16,284,310
Senior Superintendent (Roads)	K	2	1	1	20	20	119,100	123,120	128,045	133,167
Executive Officer I	K	1	1	1	8	8	123,120	127,140	133,226	137,515
Senior Draughtsman	K	1	1	1	1	1	159,960	165,240	171,850	178,724
Senior Photogrammetrist	K	1	1	1	2	2	127,140	131,160	136,406	141,863
Senior Survey Assistant	K	3	1	1	20	20	119,100	123,120	128,045	133,167
Transport Economist	K	4	3	3	4	4	407,160	407,160	423,446	440,384
Supplies Officer I	K	1	1	1	1	1	123,120	124,140	133,226	137,515
Superintendent (Roads)	J	6	5	5	5	5	448,200	747,000	776,880	807,955
Draughtsman I	J	2	2	2	30	30	204,000	204,000	212,160	220,646
Engineering Assistant	J	10	1	1	1	1	254,280	140,280	145,891	151,727
Executive Officer II	J	9	4	4	6	6	984,960	492,480	512,179	532,666
Personal Secretary II	J	5	2	2	12	12	246,240	246,240	256,090	266,333
Superintendent (Mechanical)	J	1	1	1	1	1	102,000	105,420	109,637	114,022
Supplies Officer II	J	1	1	1	1	1	105,420	108,840	113,194	117,721
Survey Assistant I	J	4	4	4	6	6	508,560	508,560	528,902	550,058
Photogrammetrist I	J	3	3	3	9	9	369,220	369,220	383,989	399,348
Personnel Assistant	H	1	1	1	10	10	91,800	95,160	98,966	102,925
Accounts Assistant	H	29	20	26	26	26	2,564,760	2,299,440	2,391,418	2,487,074
Executive Assistant	H	6	6	6	6	6	442,200	663,300	689,832	717,425
Inspector/Senior Inspector (Roads)	G/H	111	50	50	50	40	6,220,740	4,254,000	5,843,651	3,399,475
Photogrammetrist III/II	G/H	7	4	4	4	4	709,300	709,300	737,672	767,179
Shorthand Typist II/I	G/H	13	7	7	7	7	1,444,380	889,980	925,579	962,602
Supplies Assistant	G/H	2	2	2	2	2	131,820	131,820	137,093	142,577
Survey Assistant III/II	G/H	60	25	20	25	25	1,548,220	1,433,537	1,490,878	1,550,514
Draughtsman III/II	G/H	16	6	6	6	6	1,175,520	673,560	1,375,358	1,430,373

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
136 Roads										
392 Headquarters Roads Department										
Copy Typist II/I/Senior	F/G/H	12	7	7	7	7	1,047,600	611,100	1,272,960	1,323,878
Assistant Draughtsman I	F	3	3	3	1	1	208,080	208,080	216,403	225,059
Junior Survey Assistant	F	5	3	3	33	33	256,320	256,320	266,573	277,236
Clerical Officer/Higher/Senior	E/F/G	200	93	93	93	93	6,435,560	7,912,440	9,679,223	11,202,106
Overseer II/I (Senior Roads)	E/F/G	263	116	116	116	116	8,988,000	8,038,196	10,809,988	11,242,387
Storeman II/I/Senior	E/F/G	39	15	15	15	15	1,619,400	9,612,200	1,188,829	1,236,382
Data Machine Operator	E/F	3	1	1	4	4	64,080	66,720	69,389	72,164
Driver III/II/I/Senior	D/G	462	165	150	150	150	9,829,600	6,798,620	8,777,621	10,088,726
Plant Operator III/II/I/Senior	D/E/F/G	254	60	60	60	60	6,378,228	3,146,400	3,588,269	3,851,800
Electrical Technician III/II/I/Chargehand	D/E/F/G	1	1	1	1	1	49,320	50,880	52,915	55,032
Artisan III/II/I/Chargehand	D/E/F/G	61	61	61	61	61	3,265,600	3,376,298	3,511,350	3,651,804
Mechanic III/II/I/Chargehand	D/E/F/G	134	60	60	60	60	5,849,420	9,568,583	9,708,173	10,296,500
Assistant Draughtsman	D/E	4	4	4	4	4	178,740	178,740	185,890	193,325
Machine Operator	D/E	4	1	1	1	1	49,320	50,880	52,915	55,032
Security Warden III/II/I	C/D/E	2	2	2	2	2	71,420	71,420	74,277	77,248
Ungraded Dresser/Nurse	C/D	2	1	1	1	1	37,320	38,460	39,998	41,598
Subordinate Staff	A/D	637	100	100	100	100	3,799,000	4,032,200	4,584,000	5,037,360
TOTAL FOR HEAD 392		**2,556**	**1,011**	**998**	**1,162**	**1,152**	**97,637,148**	**101,542,634**	**105,604,339**	**109,828,513**
482 Provincial/District Administration and Technical Services										
Senior Superintending Engineer	N	7	7	7	7	7	1,564,200	1,824,900	1,897,896	1,973,812
Superintending Engineer	M	8	3	3	53	53	1,369,080	586,748	610,218	634,627
Assistant Engineer/Engineer (Roads)	K/L	66	34	34	70	70	10,583,100	6,381,120	6,636,365	6,901,819
Senior Superintendent	K	12	12	13	13	13	1,864,740	1,864,740	1,939,330	2,016,903
Superintendent (Roads)	J	30	23	23	23	23	3,708,840	3,331,320	3,464,573	3,603,156
Executive Officer II	J	5	4	4	2	2	408,000	579,360	602,534	626,636
Executive Officer III/II	H/J	1	1	1	1	1	98,580	102,000	102,000	102,000
Inspector/Senior Inspector (Roads)	H/J	136	50	50	50	50	11,162,220	7,470,000	7,738,790	8,248,342
Accounts Assistant	H	8	5	5	44	44	595,980	615,600	640,224	665,833

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
136 Roads										
482 Provincial/District Administration and Technical Services										
Executive Assistant	H	2	2	2	48	48	319,680	319,680	332,467	345,766
Shipmaster	H	1	1	1	1	1	115,680	119,100	123,864	128,819
Inspector /Senior Inspector Roads	G/H	1	1	1	1	1	85,080	88,440	88,440	88,440
Shorthand Typist II/I	G/H	12	12	12	12	12	1,043,520	1,272,480	1,323,379	1,376,314
Shipmaster Assistant	G	2	1	1	1	1	64,080	66,720	69,389	72,164
Accounts Assistant	G	2	2	1	1	1	149,160	81,720	81,720	81,720
Copy Typist II/I/Senior	F/G/H	54	48	48	48	48	3,203,520	5,060,160	5,262,566	5,473,069
Shipcrew I	F	4	1	1	1	1	167,580	78,360	78,360	78,360
Clerical Officer/Higher/Senior	E/F/G/H	641	245	245	245	245	33,532,500	31,141,300	31,518,563	31,419,306
Overseer II/I Senior (Roads)	E/F/G	573	200	200	200	200	24,881,580	17,016,000	18,791,779	20,753,505
Storeman II/I/Senior	E/F/G	55	42	42	42	42	3,230,240	3,996,720	4,156,589	4,322,852
Artisan III/II/I/Chargehand	D/G	8	2	2	2	2	619,080	176,880	176,880	176,880
Driver III/II/I/Senior	D/G	681	150	150	150	150	6,709,280	15,813,000	15,910,254	16,706,664
Plant Operator III/II/I/Senior	D/E/F/G/	2	2	1	1	1	118,080	102,000	102,000	102,000
Artisan III/II/I/Chargehand	D/E/F/G	230	90	90	90	89	12,111,120	10,411,200	10,685,600	10,513,024
Mechanic III/II/I/chargehand	D/E/F/G	2	2	2	2	2	86,640	176,880	183,955	191,313
Plant Operator III/II/I/Senior	D/E/F/G	507	123	123	123	123	21,600,000	14,228,640	17,275,754	20,383,752
Shipcrew/Coxswain	D/E	13	6	6	6	6	108,000	324,000	336,960	350,438
Coxswain III/II/I	C/D/E	3	1	1	1	1	44,640	46,200	46,200	46,200
Subordinate Staff	A/D	2,171	73	73	73	73	27,180,524	50,118,445	50,152,813	50,158,926
TOTAL FOR HEAD 482		**5,237**	**1,143**	**1,142**	**1,311**	**1,310**	**166,724,724**	**173,393,713**	**180,329,462**	**187,542,640**
TOTAL FOR SUBVOTE 136		**7,793**	**2,154**	**2,140**	**2,473**	**2,462**	**264,361,872**	**274,936,347**	**285,933,801**	**297,371,153**
TOTAL FOR VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS		**21,413**	**8,037**	**9,094**	**9,301**	**9,213**	**795,674,960**	**828,667,204**	**861,813,893**	**896,286,449**

V MOTOR VEHICLE ESTABLISHMENT

	Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
380	Headquarters Administration Services	14	1	-	-	-		-	15
399	Kenya Building Research Centre	2	-	-	-	-		-	2
400	Architectural Department	6	4	1	-	-		-	11
401	Quantities and Contracts Department	3	-	-	-	1		-	4
402	Structural Department	4	1	-	-	-		-	5
411	Housing Department	7	-	-	-	-		-	7
413	Electrical Department	7	4	2	-	-		-	13
419	Supplies Branch	2	5	4	-	-		-	11
423	Rent Restriction Tribunal	2	-	-	-	3		-	5
505	Mechanical and Transport Department	75	729	851	1411	81		-	3147
506	Materials Branch	9	32	30	18	-		-	89
507	Kenya Institute of Highways and Building Technology	17	40	9	76	2		-	144
	TOTAL	148	816	897	1505	87	-	-	3453

The net estimate of the Ministry of Information, Transport and Communications for the Financial Year 2001/2002 amounts to Kenya Shillings 1,989,462,100 as compared to the net provision of Kenya Shillings 1,520,652,709 for the Financial Year 2000/2001, reflecting an increase of Kenya Shillings 468,809,391.

The increase is mainly due to enhanced provision for radio equipment, telecommunication equipment, maintenance of aerials and provision for information technology services.

VOTE R 14 MINISTRY OF INFORMATION, TRANSPORT AND COMMUNICATIONS

I RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I. ESTIMATE of the amount required in the year ending 30th June, 2002, for the Ministry of Information, Transport and Communications, including general administration and planning, Civil Aviation Board, Meteorological Department, shipping and maritime services, Directorate of Civil Aviation, Road Transport Branch, information and news services, Kenya News Agency, rural press, Film Production Department and Kenya Institute of Mass Communication.

One billion, nine hundred and eighty nine million, four hundred and sixty two thousand, one hundred Kenya Shillings.

(KShs 1,989,462,100)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
140 General Administration and Planning	1,266 314,066	1 662,880 970	46,800,900	1,616,080 070	1,743,614,275	1,985,649,394
141 Information Communication Technology Services	-	28,000 000	-	28,000 000	29,400,000	31,163,000
142 Information and News Services	136,694 144	181 283,645	1,500,000	179,783 645	189,120,588	198,271,667
143 Training	39,659 249	64 171 001	4 300,000	59,871 001	67,174,827	70,787,812
145 Film Production Department	33,985 250	63 727 384	2,000,000	61,727 384	66,646,961	70,375,237
148 Road Transport	44,000,000	49 255 400	5,255,400	44,000 000	51,618,170	111,692,160
TOTAL FOR VOTE R14 MINISTRY OF INFORMATION, TRANSPORT AND COMMUNICATIONS .. KShs	**1,520,652,709**	**2,049,318,400**	**59,856,300**	**1,989,462,100**	**2,147,574,821**	**2,467,939,270**

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		140 General Administration and Planning				
440		**440 Headquarters Administration Services**				
	000	Personal Emoluments	39,845,594	41,317,611	42,523,877	44,652,871
	040	Gratuity and Pensions Contributions	335,280	670,560	704,088	746,333
	050	House Allowances	15,525,936	15,525,936	16,302,233	17,280,367
	060	Other Personal Allowances	6,351,010	1,434,340	1,506,057	1,596,420
	064	Transfer Allowance	58,640	68,673	72,107	76,433
	065	Medical Allowance	3,921,828	3,921,828	4,117,919	4,364,995
	067	Fees, Commissions and Honoraria	3,500,000	5,000,000	5,250,000	5,565,000
	068	Training Expenses	4,722,578	7,688,187	8,027,509	8,509,160
	080	Passage and Leave Expenses	929,520	1,034,046	1,085,712	1,150,854
	092	Refund of Medical Expenses - In-Patient	198,680	198,680	208,614	221,131
	093	Refund of Medical Expenses - Ex-Gratia	5,702,600	5,600,764	5,880,823	6,233,650
	100	Transport Operating Expenses	6,000,000	6,000,000	6,300,000	6,678,000
	110	Travelling and Accommodation Expenses	6,700,000	6,500,000	6,825,000	7,234,500
	112	External Travelling and Accommodation Expenses	6,000,000	5,000,000	5,250,000	5,565,000
	114	Presidential Coverage Abroad	2,100,000	1,500,000	1,575,000	1,669,500
	120	Postal and Telegrams Expenses	300,000	150,000	157,500	166,950
	121	Telephone Expenses	6,600,000	8,600,000	9,030,000	9,571,800
	130	Official Entertainment	1,200,000	1,000,000	1,050,000	1,113,000
	131	Expenses of Boards, Committees and Conferences	600,000	500,000	525,000	556,500
	134	Expenses of AIDS Control Unit	8,800,000	8,800,000	9,240,000	9,794,400
	140	Electricity Expenses	7,776,534	8,000,000	8,400,000	8,904,000
	141	Water and Conservancy Expenses	400,000	3,879,911	4,073,907	4,318,341
	150	Purchase of Supplies for Production	63,330	63,330	66,497	70,486
	170	Purchase of Consumable Stores	400,000	400,000	420,000	445,200
	171	Publishing and Printing Expenses	500,000	500,000	525,000	556,500
	172	Purchase of Uniforms and Clothing	325,988	700,000	735,000	779,100
	173	Library Expenses	700,000	700,000	735,000	779,100
	174	Purchase of Stationery	2,200,000	2,482,710	2,606,846	2,763,256
	175	Advertising and Publicity	139,326	650,000	682,500	723,450
	176	Show Expenses	3,170	3,170	3,329	3,528
	181	Payment of Rents and Rates - Residential	900,000	-	-	-
	182	Payment of Rents and Rates - Non-Residential	3,800,000	3,800,000	3,990,000	4,229,400
	184	Contracted Professional Services	265,986	300,000	315,000	333,900
	185	Computer Expenses	2,200,000	3,400,000	3,570,000	3,784,200
	190	Miscellaneous Other Charges	63,330	63,330	66,497	70,486
	198	Compensation and Ex-Gratia Payments	500,000	1,000,000	1,050,000	1,113,000
	200	Replacement of Motor Vehicles	-	3,000,000	3,150,000	3,339,000
	220	Purchase of Plant and Equipment	2,233,150	3,000,000	3,150,000	3,339,000
	250	Maintenance of Plant, Machinery and Equipment	1,500,000	2,400,000	2,520,000	2,671,200
	260	Maintenance of Buildings and Stations	3,599,000	6,000,000	6,300,000	6,678,000
	281	Subsidy for Ferry Operations	200,000,000	200,000,000	210,000,000	222,600,000
	295	Minor Alterations and Maintenance Works	2,300,000	4,000,000	4,200,000	4,452,000

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		140 General Administration and Planning				
440		**440 Headquarters Administration Services**				
	311	Grants to Northern Corridor Secretariat	2,500,000	2,500,000	2,625,000	2,782,500
	364	African Civil Aviation Commission (AFCAC)	500,000	500,000	525,000	556,500
	365	African Council on Communications Education (ACCE)	3,600	3,600	3,780	4,007
	366	Inter-Governmental Standing Commission on Shipping (ISCOS)	4,400,000	4,400,000	4,620,000	4,897,200
	367	International Centre for Cinema and Television	140,000	140,000	147,000	155,820
	368	International Maritime Organization (IMO)	633,300	633,300	664,965	704,863
	369	International Civil Aviation Organization (ICAO)	1,750,000	1,750,000	1,837,500	1,947,750
	376	Contribution to Commonwealth Air Transport Council (CATC)	10,000	10,000	10,500	11,130
	377	World Meteorological Organization (WMO)	600,000	600,000	630,000	667,800
	378	African Centre of Meteorological Application for Development	3,110,000	3,110,000	3,265,500	3,461,430
		GROSS EXPENDITURE .. .. KShs	**362,908,380**	**378,499,976**	**396,520,260**	**419,889,011**
		Appropriations in Aid				
	670	Miscellaneous Receipts	8,240,000	8,240,000	8,240,000	8,240,000
		Net Expenditure Head 440 .. .. .. KShs	**354,668,380**	**370,259,976**	**388,280,260**	**411,649,011**
441		**441 Civil Aviation Board**				
	000	Personal Emoluments	4,200,650	4,090,513	4,230,334	4,413,365
	050	House Allowances	1,184,552	1,184,552	1,234,780	1,318,406
	060	Other Personal Allowances	1,334,678	1,241,423	1,303,494	1,381,704
	064	Transfer Allowance	12,480	-	-	-
	065	Medical Allowance	358,650	358,650	376,583	399,177
	067	Fees, Commissions and Honoraria	110,000	110,000	115,500	122,430
	068	Training Expenses	150,000	150,000	157,500	166,950
	080	Passage and Leave Expenses	99,440	498,485	523,409	554,814
	100	Transport Operating Expenses	300,933	500,000	550,000	560,000
	110	Travelling and Accommodation Expenses	625,200	1,375,000	1,500,000	1,555,000
	112	External Travelling and Accommodation Expenses	700,000	1,200,000	1,200,000	1,250,000
	120	Postal and Telegrams Expenses	20,000	40,000	240,000	250,000
	121	Telephone Expenses	336,885	670,000	690,000	700,000
	130	Official Entertainment	33,244	120,000	130,000	135,000
	131	Expenses of Boards, Committees and Conferences	384,665	820,000	880,000	900,000
	132	Expenses of CNS/ATM System Programme	769,913	1,500,000	2,500,000	2,700,000
	171	Publishing and Printing Expenses	51,750	-	140,000	150,000
	172	Purchase of Uniforms and Clothing	98,250	-	180,000	190,000
	173	Library Expenses	5,500	-	10,000	12,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II' Heads and Items under which this Vote will be accounted for by the Ministry of Information, Transport and Communications

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		140 General Administration and Planning				
441		**441 Civil Aviation Board**				
	174	Purchase of Stationery	316,852	482,000	680,000	700,000
	175	Advertising and Publicity	76,126	107,000	270,000	290,000
	182	Payment of Rents and Rates - Non-Residential	383,297	550,000	640,000	650,000
	184	Contracted Professional Services	130,000	140,000	180,000	200,000
	185	Computer Expenses	-	-	200,000	220,000
	220	Purchase of Plant and Equipment	-	-	790,000	800,000
	250 *	Maintenance of Plant, Machinery and Equipment	275,572	506,000	680,000	620,000
		GROSS EXPENDITURE .. .. KShs	**11,958,637**	**15,643,623**	**19,401,600**	**20,238,846**
		Appropriations in Aid				
	660	Licence Fees	6,000,000	8,010,000	8,410,500	8,915,130
		Net Expenditure Head 441 .. .. .. KShs	**5,958,637**	**7,633,623**	**10,991,100**	**11,323,716**
442		**442 Meteorological Department**				
	000	Personal Emoluments	149,009,540	153,327,577	156,527,189	162,971,611
	050	House Allowances	38,713,718	38,713,718	40,649,404	43,088,368
	060	Other Personal Allowances	89,586,800	62,745,537	65,882,814	69,835,782
	064	Transfer Allowance	700,000	717,053	752,906	798,080
	065	Medical Allowance	17,852,140	12,000,000	12,600,000	13,356,000
	068	Training Expenses	580,400	2,000,000	2,100,000	2,226,000
	080	Passage and Leave Expenses	2,430,000	2,465,883	2,589,177	2,774,528
	100	Transport Operating Expenses	7,597,160	8,213,800	8,624,490	9,141,959
	110	Travelling and Accommodation Expenses	5,273,350	7,097,800	7,452,690	7,825,320
	112	External Travelling and Accommodation Expenses	359,600	359,600	377,580	400,230
	120	Postal and Telegrams Expenses	841,400	881,400	925,470	981,000
	121	Telephone Expenses	7,975,000	13,824,000	14,515,200	15,386,110
	130	Official Entertainment	90,000	120,000	126,000	133,560
	131	Expenses of Boards, Committees and Conferences	112,500	150,000	157,500	166,950
	140	Electricity Expenses	7,090,000	7,590,000	7,969,500	8,447,670
	141	Water and Conservancy Expenses	4,908,000	6,908,000	7,253,400	7,688,600
	143	Gas / Fuel Expenses	-	1,000,000	1,050,000	1,113,000
	150	Purchase of Supplies for Production	5,742,000	7,442,000	7,814,100	8,282,940
	153	Purchase of Fungicides, Insecticides and Sprays	169,500	226,000	237,300	251,540
	160	Purchase of Food and Rations	19,586,095	19,905,800	20,901,000	22,155,155
	171	Publishing and Printing Expenses	1,308,000	1,814,700	1,905,430	2,019,760
	172	Purchase of Uniforms and Clothing	372,000	802,000	842,100	892,630
	173	Library Expenses	288,900	385,000	404,250	428,500
	174	Purchase of Stationery	1,123,900	1,393,900	1,463,595	1,551,411
	175	Advertising and Publicity	163,000	300,000	315,000	333,900
	176	Show Expenses	93,600	130,000	136,500	144,690

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		140 General Administration and Planning				
442		**442 Meteorological Department**				
	182	Payment of Rents and Rates - Non-Residential	168,500	128,000	134,400	142,460
	184	Contracted Professional Services	7,510,000	8,810,000	9,250,500	9,805,530
	185	Computer Expenses	400,000	500,000	525,000	556,500
	189	Hire of Satellite Links	2,570,000	18,000,000	18,900,000	20,034,000
	190	Miscellaneous Other Charges	577,600	757,600	795,480	843,210
	192	Research and Development	-	48,000	50,400	53,420
	195	Compensation and Ex-Gratia Payments	202,000	260,000	273,000	289,380
	200	Replacement of Motor Vehicles	5,000,000	5,000,000	5,250,000	5,565,000
	208	Replacement of Telecommunications Equipment	685,500	5,514,000	5,897,000	6,137,082
	220	Purchase of Plant and Equipment	1,324,700	4,270,000	4,483,500	4,752,510
	225	Radio Sound Equipment	7,259,750	15,013,000	15,763,650	16,709,470
	250	Maintenance of Plant, Machinery and Equipment	5,130,000	5,230,000	5,491,500	5,820,990
	251	Radar Maintenance Expenses	-	870,000	913,500	968,310
	253	Replacement of Laboratory and Research Equipment	-	90,000	95,000	100,700
	260	Maintenance of Buildings and Stations	3,665,400	4,965,400	5,213,670	5,526,490
		GROSS EXPENDITURE .. .. KShs	**396,460,053**	**419,969,768**	**436,609,195**	**459,700,346**
		Appropriations in Aid				
	670	Miscellaneous Receipts	8,450,000	12,000,000	15,000,000	18,000,000
		Net Expenditure Head 442 .. .. .. KShs	**388,010,053**	**407,969,768**	**421,609,195**	**441,700,346**
443		**443 Directorate of Civil Aviation**				
	000	Personal Emoluments	91,628,277	94,844,276	96,132,392	100,375,990
	040	Gratuity and Pensions Contributions	290,560	290,000	304,500	322,770
	050	House Allowances	24,822,160	24,822,160	26,063,268	27,627,064
	060	Other Personal Allowances	60,325,224	55,724,839	58,511,109	62,021,745
	064	Transfer Allowance	500,000	450,000	472,500	500,850
	065	Medical Allowance	9,553,278	9,553,278	10,030,942	10,632,798
	068	Training Expenses	4,000,000	5,000,000	5,250,000	5,565,000
	080	Passage and Leave Expenses	2,350,000	1,200,980	1,261,029	1,336,691
	100	Transport Operating Expenses	14,200,000	14,200,000	14,910,000	158,046,000
	101	Rehabilitation of Land Rovers	400,000	400,000	420,000	445,200
	110	Travelling and Accommodation Expenses	10,145,500	11,000,000	14,910,000	15,804,600
	112	External Travelling and Accommodation Expenses	2,868,750	3,700,000	3,885,000	4,118,100
	120	Postal and Telegrams Expenses	568,940	700,000	735,000	779,100
	121	Telephone Expenses	15,550,000	15,000,000	15,750,000	16,695,000
	122	Dedicated Leased Communication Lines	221,500,000	30,500,000	32,025,000	33,946,500
	130	Official Entertainment	232,500	300,000	315,000	333,900
	131	Expenses of Boards, Committees and Conferences	240,000	320,000	336,000	356,160

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		140 General Administration and Planning				
443		**443 Directorate of Civil Aviation**				
	140	Electricity Expenses	14,057,500	13,000,000	13,650,000	14,469,000
	141	Water and Conservancy Expenses	7,000,000	5,000,000	5,250,000	5,565,000
	143	Gas/ Fuel Expenses	1,195,000	1,500,000	1,575,000	1,669,500
	150	Purchase of Supplies for Production	1,325,000	1,500,000	1,575,000	1,669,500
	151	Purchase of Drugs	180,000	180,000	189,000	200,000
	153	Purchase of Fungicides, Insecticides and Sprays	400,000	400,000	420,000	445,200
	160	Purchase of Food and Rations	30,000,000	31,000,000	32,550,000	34,503,000
	170	Purchase of Consumable Stores	400,000	400,000	420,000	445,200
	171	Publishing and Printing Expenses	1,775,000	2,900,000	3,045,000	3,227,700
	172	Purchase of Uniforms and Clothing	1,119,000	1,200,000	1,260,000	1,335,600
	173	Library Expenses	2,050,000	1,200,000	1,260,000	1,335,600
	174	Purchase of Stationery	3,075,000	2,800,000	2,940,000	3,116,400
	175	Advertising and Publicity	470,000	600,000	630,000	667,800
	176	Show Expenses	-	150,000	157,500	166,950
	182	Payment of Rents and Rates - Non-Residential	-	1,600,000	1,680,000	1,780,800
	184	Contracted Professional Services	3,860,000	3,800,000	3,990,000	4,229,400
	185	Computer Expenses	1,102,500	1,600,000	1,680,000	1,780,800
	186	Hire of Transport, Plant and Machinery	340,000	400,000	420,000	445,200
	187	Insurance Premiums	5,000,000	5,000,000	5,250,000	5,665,000
	188	Accident Investigation	1,475,000	2,500,000	2,625,000	2,782,500
	189	Hire of Satelite Links	175,000	500,000	525,000	556,500
	190	Miscellaneous Other Charges	195,000	200,000	210,000	222,600
	191	Hire of Examiners for Aviation Examinations	250,000	600,000	630,000	667,800
	192	Search and Rescue	100,000	100,000	105,000	111,300
	195	Pre-Service Training Expenses	500,000	1,300,000	1,365,000	1,446,900
	200	Replacement of Motor Vehicles	45,592	10,000,000	10,500,000	11,130,000
	208	Replacement of Telecommunication Equipment	195,865,555	391,890,000	411,484,500	436,173,570
	220	Purchase of Plant and Equipment	11,930	6,000,000	6,300,000	6,678,000
	222	Civil Aviation Equipment	1,000,000	2,000,000	2,100,000	2,226,000
	224	Study and Implementation of the CNS/ATM System	3,000,000	4,000,000	4,200,000	4,452,000
	250	Maintenance of Plant, Machinery and Equipment	9,700,000	11,400,000	11,970,000	12,688,200
	251	Radar Maintenance Expenses	-	1,600,000	1,680,000	1,780,800
	252	Maintenance of DCA Aircraft	10,250,000	11,000,000	11,550,000	12,243,000
	253	Maintenance of Aerials	1,963,070	12,000,000	12,600,000	13,356,000
	254	Maitenance of Telecommunication Equipment	4,250,000	7,000,000	7,350,000	7,791,000
	255	Maintenance of Communication Equipment	2,150,000	4,200,000	4,410,000	4,674,600
	256	Maintenance of Navigation Aids	1,300,000	4,400,000	4,620,000	4,897,200
	260	Maintenance of Buildings and Stations	12,850,000	6,000,000	6,300,000	6,678,000
	262	Students Sports Operating Expenses	320,000	320,000	336,000	356,160
	270	Maintenance of Water Supplies and Sewerage	60,000	60,000	63,000	66,780
	280	Maintenance of Roads	6,600,000	1,600,000	1,680,000	1,780,800
	360	Office of Kenya Government Representative to	9,000,000	10,000,000	10,500,000	11,130,000

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		140 General Administration and Planning				
443		**443 Directorate of Civil Aviation**				
				10.000.000		
		AO				
		GROSS EXPENDITURE .. .. KShs	**793,585,336**	**830,905,533**	**872,356,740**	**1,065,514,828**
		Appropriations in Aid				
	670	Miscellaneous Receipts	267.320.000	3.020.000	3,020,000	3,020,000
		Net Expenditure Head 443 .. .. .. KShs	**526,265,336**	**827,885,533**	**869,336,740**	**1,062,494,828**
572		**572 Shipping and Maritime Affairs Department**				
	000	Personal Emoluments	438.110	1.356.720	1,398,862	1,442,689
	050	House Allowances	195.600	195.600	205.380	717,702
	060	Other Personal Allowances	40.000	40,000	42.000	44.520
	064	Transfer Allowance	10,000	-	-	-
	065	Medical Allowance	38,850	38,850	40.793	43.240
	068	Training Expenses	700,000	700,000	735,000	779,100
	080	Passage and Leave Expenses	100.000	-	-	-
	100	Transport Operating Expenses	500.000	1.500.000	1,575.000	1.669.500
	110	Travelling and Accommodation Expenses	300.000	900.000	945.000	1.001.700
	112	External Travelling and Accommodation Expenses	2.000.000	6.000.000	6,300.000	6.678.000
	120	Postal and Telegrams Expenses	20.000	60.000	60.000	60,000
	121	Telephone Expenses	40.000	120.000	126.000	133.560
	130	Official Entertainment	200,000	600,000	630,000	667,800
	131	Expenses of Boards, Committees and Conferences	20,000	60,000	63,000	66,780
	140	Electricity Expenses	30,000	90,000	94,500	100,170
	141	Water and Conservancy Expenses	10,000	30,000	31,500	33,390
	171	Publishing and Printing Expenses	20,000	60,000	63,000	66,780
	172	Purchase of Uniforms and Clothing	10.000	300,000	315,000	333,900
	173	Library Expenses	50.000	150,000	157.500	166,950
	174	Purchase of Stationery	160,000	480,000	504,000	534,240
	175	Advertising and Publicity	40,000	120,000	126,000	133,560
	220	Purchase of Plant and Equipment	2,000,000	5,000,900	5,250,945	5,566,002
	250	Maintenance of Plant, Machinery and Equipment	20,000	60,000	63,000	66,780
		GROSS EXPENDITURE .. .. KShs	**6,942,560**	**17,862,070**	**18,726,480**	**20,306,363**
		Appropriations in Aid				
	675	Sale and Fees for Services Rendered	15.530.900	15.530.900	16,307.445	17,285.892
		Net Expenditure Head 572 .. .. .. KShs	**-8,588,340**	**2,331,170**	**2,419,035**	**3,020,471**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		140 General Administration and Planning				
		Net Expenditure Subvote 140 .. .. .. KShs	**1,266,314,066**	**1,616,080,070**	**1,692,636,330**	**1,930,188,372**
		141 Information Communication Technology Services				
613		**613 Information Technology Services**				
	131	Expenses of Boards,Committes and Conferences*	-	6,000,000	6,300,000	6,678,000
	171	Publishing and Printing	-	2,000,000	2,100,000	2,225,000
	174	Purchase of Stationery*	-	2,000,000	2,100,000	2,226,000
	184	Contracted Professional Services*	-	18,000,000	18,900,000	20,034,000
		Net Expenditure Head 613 .. .. .. KShs	**-**	**28,000,000**	**29,400,000**	**31,163,000**
		Net Expenditure Subvote 141 .. .. .. KShs	**-**	**28,000,000**	**29,400,000**	**31,163,000**
		142 Information and News Services				
653		**653 Directorate of Information**				
	000	Personal Emoluments	11,556,551	13,933,137	15,243,088	15,026,401
	050	House Allowances	11,339,756	7,439,336	7,811,302	8,279,981
	060	Other Personal Allowances	3,690	38,685	40,619	43,056
	064	Transfer Allowance	20,000	1,012,827	1,063,468	1,127,276
	065	Medical Allowance	1,193,002	1,193,002	1,252,652	1,327,811
	068	Training Expenses	100,000	4,000,000	4,200,000	4,452,000
	070	Foreign Service Allowance	5,486,800	5,486,800	5,761,140	6,106,808
	080	Passage and Leave Expenses	132,400	102,735	107,872	114,344
	090	Medical Expenses	960,000	960,000	1,008,000	1,068,480
	092	Refund of Medical Expenses - In-Patient	500,000	500,000	525,000	556,500
	093	Refund of Medical Expenses - Ex-Gratia	80,000	80,000	84,000	89,040
	100	Transport Operating Expenses	900,000	3,000,000	3,150,000	3,339,000
	110	Travelling and Accommodation Expenses	450,000	1,500,000	1,575,000	1,669,500
	112	External Travelling and Accommodation Expenses	100,000	300,000	315,000	333,900
	120	Postal and Telegrams Expenses	200,000	300,000	315,000	333,900
	121	Telephone Expenses	1,205,655	2,500,000	2,625,000	2,782,500
	130	Official Entertainment	20,000	150,000	150,000	150,000
	131	Expenses of Boards, Committees and Conferences	40,000	100,000	105,000	111,300
	140	Electricity Expenses	872,315	700,000	735,000	779,100
	141	Water and Conservancy Expenses	60,000	100,000	105,000	111,300
	150	Purchase of Supplies for Production	900,000	150,000	157,500	166,950
	172	Purchase of Uniforms and Clothing	1,000	300,000	315,000	333,900
	173	Library Expenses	150,000	400,000	420,000	445,200
	174	Purchase of Stationery	200,000	600,000	630,000	667,800
	175	Advertising and Publicity	20,000	40,000	42,000	44,520
	181	Payment of Rents and Rates - Residential	2,750,000	2,500,000	2,625,000	2,782,500

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		142 Information and News Services				
653		**653 Directorate of Information**				
	182	Payment of Rents and Rates - Non-Residential	1,660,000	3,000,000	3,150,000	3,339,000
	185	Computer Expenses	500,000	1,000,000	1,150,000	3,339,000
	190	Miscellaneous Other Charges	20,000	100,000	115,000	133,900
	220	Purchase of Plant and Equipment	2,090,000	4,500,000	4,725,000	4,770,000
	250	Maintenance of Plant, Machinery and Equipment	500,000	1,000,000	1,115,000	1,339,000
	260	Maintenance of Buildings and Stations	100,000	700,000	735,000	779,100
		GROSS EXPENDITURE .. .. KShs	**44,111,169**	**57,686,522**	**61,351,641**	**65,943,067**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	150,000	200,000	250,000	260,000
		Net Expenditure Head 653 .. .. .. KShs	**43,961,169**	**57,486,522**	**61,101,641**	**65,683,067**
654		**654 Provincial and District Information Services**				
	000	Personal Emoluments	30,848,511	32,054,218	33,364,913	33,279,134
	050	House Allowances	9,389,770	9,054,490	9,507,215	10,077,647
	060	Other Personal Allowances	252,254	567,952	596,350	632,131
	064	Transfer Allowance	282,600	273,393	287,063	304,286
	065	Medical Allowance	3,245,160	3,245,160	3,407,418	3,611,863
	080	Passage and Leave Expenses	240,000	87,241	91,603	97,099
	100	Transport Operating Expenses	2,681,250	4,575,000	4,803,750	4,900,000
	110	Travelling and Accommodation Expenses	729,000	1,372,000	1,440,600	1,500,000
	120	Postal and Telegrams Expenses	363,339	584,451	650,000	700,000
	121	Telephone Expenses	1,687,500	2,750,000	2,850,000	3,000,000
	131	Expenses of Boards, Committees and Conferences	7,125	59,500	60,000	65,000
	140	Electricity Expenses	588,750	1,135,000	1,200,000	1,300,000
	141	Water and Conservancy Expenses	63,750	185,000	200,000	250,000
	150	Purchase Of Supplies for Production	-	1,100,000	1,200,000	1,300,000
	172	Purchase of Uniforms and Clothing	51,000	118,000	200,000	250,000
	173	Library Expenses	135,000	330,000	350,000	360,000
	174	Purchase of Stationery	487,500	850,000	860,000	870,000
	185	Computer Expenses	95,625	327,500	400,000	420,000
	190	Miscellaneous Other Charges	31,875	142,500	150,000	160,000
	220	Purchase of Plant and Equipment	-	1,000,000	1,200,000	1,300,000
	250	Maintenance of Plant, Machinery and Equipment	191,250	225,000	300,000	350,000
	260	Maintenance of Buildings and Stations	-	1,300,000	1,400,000	1,500,000
		GROSS EXPENDITURE .. .. KShs	**51,371,259**	**61,336,405**	**64,518,912**	**66,227,160**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	500,000	-	-	-

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		142 Information and News Services				
654		**654 Provincial and District Information Services**				
		Appropriations in Aid				
		Net Expenditure Head 654 .. .. .. KShs	**50,871,259**	**61,336,405**	**64,518,912**	**66,227,160**
655		**655 Publications, Photography and Kenya News Agency**				
	000	Personal Emoluments	14,346,588	14,826,330	15,112,351	15,698,803
	050	House Allowances	3,917,968	3,917,968	4,113,866	4,360,698
	060	Other Personal Allowances	91,025	132,067	138,670	146,991
	064	Transfer Allowance	40,000	50,273	52,787	55,954
	065	Medical Allowance	1,284,970	1,284,970	1,349,219	1,430,172
	080	Passage and Leave Expenses	24,100	30,332	31,849	33,760
	092	Refund of Medical Expenses - In-Patient	7,800	7,800	8,190	8,681
	093	Refund of Medical Expenses - Ex-Gratia	32,000	32,000	33,600	35,616
	100	Transport Operating Expenses	237,072	437,072	458,925	460,000
	110	Travelling and Accommodation Expenses	100,000	200,000	215,000	230,000
	120	Postal and Telegrams Expenses	15,000	15,000	16,000	17,000
	121	Telephone Expenses	200,000	500,000	500,000	515,000
	150	Purchase of Supplies for Production	350,000	450,000	760,000	780,000
	171	Publishing and Printing Expenses	550,000	750,000	787,500	834,750
	173	Library Expenses	112,500	200,000	215,000	230,000
	174	Purchase of Stationery	100,000	150,000	160,000	167,000
	175	Advertising and Publicity	10,000	10,000	115,000	120,000
	185	Computer Expenses	75,000	175,000	178,000	180,000
	190	Miscellaneous Other Charges	40,000	40,000	45,000	50,000
	220	Purchase of Plant and Equipment (Modernization of Kenya News Agency)	1,600,000	3,000,000	3,115,000	3,200,000
	250	Maintenance of Plant, Machinery and Equipment	212,489	250,000	260,000	270,000
		GROSS EXPENDITURE .. .. KShs	**23,346,512**	**26,458,812**	**27,665,957**	**28,824,425**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	800,000	1,000,000	1,100,000	1,200,000
		Net Expenditure Head 655 .. .. .. KShs	**22,546,512**	**25,458,812**	**26,565,957**	**27,624,425**
656		**656 Mobile Cinema and Library Services**				
	000	Personal Emoluments	1,801,716	1,873,913	1,945,593	2,011,512
	050	House Allowances	571,500	571,500	544,286	576,943
	060	Other Personal Allowances	17,136	28,473	27,117	28,744
	064	Transfer Allowance	10,000	-	-	-
	065	Medical Allowance	193,680	257,600	24,533	260,053
	068	Training Expenses	100,000	100,000	105,000	111,300

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		142 Information and News Services				
656		**656 Mobile Cinema and Library Services**				
	080	Passage and Leave Expenses	5,480	5,480	5,754	6,099
	092	Refund of Medical Expenses - In-Patient	3,600	3,600	3,780	4,007
	093	Refund of Medical Expenses - Ex-Gratia	14,400	14,400	15,120	16,027
	100	Transport Operating Expenses	500,000	4,200,000	3,100,000	3,200,000
	110	Travelling and Accommodation Expenses	130,000	2,000,000	2,100,000	2,200,000
	131	Expenses of Boards, Committees and Conferences	10,000	300,000	800,000	653,250
	150	Purchase of Supplies for Production	20,000	900,000	-	-
	172	Purchase of Uniforms and Clothing	15,000	100,000	-	-
	173	Library Expenses	80,000	1,075,164	1,128,922	1,196,658
	190	Miscellaneous Other Charges	20,000	100,000	400,000	400,000
	220	Purchase of Plant and Equipment	57,917	3,205,393	3,365,663	3,567,602
	250	Maintenance of Plant, Machinery and Equipment	390,432	1,500,000	1,500,000	1,500,000
		GROSS EXPENDITURE .. .. KShs	**3,940,861**	**16,235,523**	**15,065,768**	**15,732,195**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	10,000	-	-	-
		Net Expenditure Head 656 .. .. .. KShs	**3,930,861**	**16,440,523**	**15,270,768**	**15,937,195**
658		**658 Rural Press**				
	000	Personal Emoluments	7,755,727	8,055,995	8,378,237	8,713,363
	050	House Allowances	2,272,330	2,272,330	2,385,947	2,529,103
	060	Other Personal Allowances	61,074	93,757	98,445	104,352
	064	Transfer Allowance	20,000	14,573	15,302	16,220
	065	Medical Allowance	812,252	812,252	852,865	904,036
	068	Training Expenses	-	26,667	28,000	29,680
	080	Passage and Leave Expenses	12,320	12,320	12,936	13,712
	092	Refund of Medical Expenses - In-Patient	3,600	3,600	3,780	4,007
	093	Refund of Medical Expenses - Ex-Gratia	14,400	14,400	15,120	16,027
	100	Transport Operating Expenses	165,000	120,000	130,000	140,000
	110	Travelling and Accommodation Expenses	2,000	100,000	110,000	120,000
	120	Postal and Telegrams Expenses	22,500	100,000	105,000	111,300
	121	Telephone Expenses	49,500	100,000	115,000	120,000
	131	Expenses of Boards, Committees and Conferences	12,750	-	-	-
	140	Electricity Expenses	60,753	100,000	110,000	130,000
	141	Water and Conservancy Expenses	49,500	100,000	115,000	120,000
	150	Purchase of Supplies for Production	182,171	800,000	850,000	860,000
	172	Purchase of Uniforms and Clothing	1,000	20,000	30,000	35,000
	173	Library Expenses	6,000	-	-	-
	174	Purchase of Stationery	130,000	450,000	500,000	550,000
	182	Payment of Rents and Rates - Non-Residential	68,000	-	-	-
	190	Miscellaneous Other Charges	6,000	6,000	8,000	9,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		142 Information and News Services				
658		**658 Rural Press**				
	250	Maintenance of Plant, Machinery and Equipment	49,500	100,000	115,000	120,000
	260	Maintenance of Buildings and Stations	24,750	-	-	-
		GROSS EXPENDITURE .. .. KShs	**11,781,127**	**13,301,894**	**13,978,632**	**14,645,800**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	300,000	300,000	300,000	300,000
		Net Expenditure Head 658 .. .. .. KShs	**11,481,127**	**13,001,894**	**13,678,632**	**14,345,800**
659		**659 Central Media Services**				
	000	Personal Emoluments	2,364,540	2,459,420	2,557,796	2,695,163
	040	Gratuity and Pensions Contributions	53,380	-	-	-
	050	House Allowances	761,694	761,694	799,779	847,765
	060	Other Personal Allowances	93,600	106,133	111,440	118,126
	064	Transfer Allowance	31,000	42,067	44,170	46,821
	065	Medical Allowance	199,950	199,950	209,948	222,544
	068	Training Expenses	16,367	2,120,000	2,226,000	2,359,560
	080	Passage and Leave Expenses	53,760	41,300	43,365	45,967
	092	Refund of Medical Expenses - In-Patient	10,800	10,800	11,340	12,020
	093	Refund of Medical Expenses - Ex-Gratia	28,800	28,800	30,240	32,054
	100	Transport Operating Expenses	8,000	8,000	8,600	9,000
	110	Travelling and Accommodation Expenses	33,000	33,000	35,000	36,000
	121	Telephone Expenses	74,000	74,000	78,000	79,000
	130	Official Entertainment	5,760	5,760	6,000	7,000
	140	Electricity Expenses	7,500	7,500	8,000	9,000
	141	Water and Conservancy Expenses	15,520	15,520	16,000	17,000
	150	Purchase of Supplies for Production	45,000	45,000	46,000	47,000
	173	Library Expenses	40,800	40,800	42,000	43,000
	174	Purchase of Stationery	49,000	49,000	50,000	55,000
	190	Miscellaneous Other Charges	10,745	10,745	11,000	12,000
		Net Expenditure Head 659 .. .. .. KShs	**3,903,216**	**6,059,489**	**6,334,678**	**6,694,020**
		Net Expenditure Subvote 142 .. .. .. KShs	**136,694,144**	**179,783,645**	**187,470,588**	**196,511,667**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		143 Training				
665		**665 Kenya Institute of Mass Communication**				
	000	Personal Emoluments	19,317,762	20,090,472	20,890,277	21,726,182
	040	Gratuity and Pensions Contributions	58,060	-	-	-
	050	House Allowances	7,609,824	7,609,824	7,990,315	8,469,734
	060	Other Personal Allowances	14,688	35,123	36,879	39,092
	064	Transfer Allowance	1,800	-	-	-
	065	Medical Allowance	1,991,076	1,991,076	2,090,630	2,216,068
	068	Training Expenses	495,856	1,400,000	1,470,000	1,558,200
	080	Passage and Leave Expenses	160,000	130,483	137,007	145,228
	092	Refund of Medical Expenses - In-Patient	14,400	14,400	15,120	16,027
	093	Refund of Medical Expenses - Ex-Gratia	54,000	54,000	56,700	60,102
	100	Transport Operating Expenses	716,832	1,404,774	1,475,013	1,563,513
	110	Travelling and Accommodation Expenses	236,698	248,533	260,960	276,617
	112	External Travelling and Accommodation Expenses	-	700,000	735,000	779,100
	120	Postal and Telegrams Expenses	11,420	21,991	23,090	24,476
	121	Telephone Expenses	672,624	706,255	741,567	786,062
	130	Official Entertainment	52,000	104,600	109,830	116,420
	131	Expenses of Boards, Committees and Conferences	20,800	21,840	22,932	24,308
	140	Electricity Expenses	2,060,000	2,163,000	2,271,150	2,407,419
	141	Water and Conservancy Expenses	824,000	865,200	908,460	962,968
	143	Gas/ Fuel Expenses	593,879	663,573	696,751	738,557
	150	Purchase of Supplies for Production	364,187	432,396	454,015	481,257
	151	Purchase of Drugs	52,000	104,600	109,830	116,420
	158	Purchase of Dressings and Non-Phamaceutical Items	21,798	22,888	24,035	25,474
	160	Purchase of Food and Rations	6,200,000	6,912,643	7,258,275	7,693,772
	170	Purchase of Consumable Stores	260,832	273,873	287,566	304,821
	171	Publishing and Printing Expenses	25,064	126,317	132,632	140,591
	172	Purchase of Uniforms and Clothing	20,550	201,578	211,656	224,356
	173	Library Expenses	124,966	131,214	137,774	146,041
	174	Purchase of Stationery	160,576	168,605	177,035	187,657
	176	Show Expenses	-	100,000	105,000	111,300
	184	Contracted Professional Services	732,000	1,283,600	1,347,780	1,428,647
	185	Computer Expenses	43,155	95,313	100,078	106,083
	190	Miscellaneous Other Charges	10,400	10,920	11,466	12,154
	220	Purchase of Plant and Equipment	31,424	5,705,403	5,990,673	6,350,114
	230	Purchase of Medical Equipment	22,464	23,587	24,766	26,252
	250	Maintenance of Plant, Machinery and Equipment	224,384	5,235,603	5,497,383	5,827,226
	255	Maintenance of Medical Equipment	6,677	7,011	7,361	7,803
	260	Maintenance of Buildings and Stations	405,053	3,410,306	3,580,821	3,795,671
	262	Students Sports Operating Expenses	-	200,000	210,000	222,600
		GROSS EXPENDITURE .. .. KShs	**43,611,249**	**62,671,001**	**65,599,827**	**69,118,312**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	3,952,000	4,300,000	4,350,000	4,350,000

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

VOTE R14 MINISTRY OF INFORMATION, TRANSPORT AND COMMUNICATIONS - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		143 Training				
665		**665 Kenya Institute of Mass Communication**				
		Appropriations in Aid				
		Net Expenditure Head 665 .. .. .. KShs	**39,659,249**	**59,871,001**	**62,824,827**	**66,437,812**
		Net Expenditure Subvote 143 .. .. .. KShs	**39,659,249**	**59,871,001**	**62,824,827**	**66,437,812**
		145 Film Production Department				
723		**723 Film Production Department**				
	000	Personal Emoluments	7,422,964	7,461,808	7,757,586	8,066,286
	040	Gratuity and Pensions Contributions	46,920	-	-	-
	050	House Allowances	2,232,942	2,232,942	2,344,589	2,485,264
	060	Other Personal Allowances	25,867	33,420	35,091	37,196
	064	Transfer Allowance	11,200	9,160	9,618	10,195
	065	Medical Allowance	758,610	758,610	796,541	844,333
	067	Fees, Commissions and Honoraria	500,000	500,000	525,000	556,500
	068	Training Expenses	165,000	1,000,000	1,050,000	1,113,000
	080	Passage and Leave Expenses	8,900	8,312	8,728	9,251
	092	Refund of Medical Expenses - In-Patient	4,320	4,320	4,536	4,808
	093	Refund of Medical Expenses - Ex-Gratia	104,400	104,400	109,620	116,197
	100	Transport Operating Expenses	2,000,000	3,500,000	3,675,000	3,895,500
	110	Travelling and Accommodation Expenses	3,500,000	5,000,000	5,250,000	5,565,000
	112	External Travelling and Accommodation Expenses	398,928	2,497,500	2,622,375	2,779,718
	120	Postal and Telegrams Expenses	12,000	13,000	13,650	14,469
	121	Telephone Expenses	240,000	350,000	367,500	389,550
	130	Official Entertainment	20,000	30,000	31,500	33,390
	131	Expenses of Boards, Committees and Conferences	48,000	52,000	54,600	57,876
	140	Electricity Expenses	64,200	70,000	73,500	77,910
	141	Water and Conservancy Expenses	12,000	13,000	13,650	14,469
	150	Purchase of Supplies for Production	2,848,091	4,500,000	4,725,000	5,008,500
	171	Publishing and Printing Expenses	105,000	255,000	267,750	283,815
	172	Purchase of Uniforms and Clothing	50,000	65,000	68,250	72,345
	173	Library Expenses	72,000	105,000	110,250	116,865
	174	Purchase of Stationery	100,000	230,000	241,500	255,990
	175	Advertising and Publicity	3,000	100,000	105,000	111,300
	184	Contracted Professional Services	2,891,786	6,500,000	6,825,000	7,234,500
	190	Miscellaneous Other Charges	60,000	200,000	210,000	222,600
	220	Purchase of Plant and Equipment	-	12,000,000	12,600,000	13,356,000
	250	Maintenance of Plant, Machinery and Equipment	1,700,000	2,497,000	2,621,850	2,779,161
	260	Maintenance of Buildings and Stations	50,000	987,000	1,036,350	1,098,531
		GROSS EXPENDITURE .. .. KShs	**25,456,128**	**51,077,472**	**53,554,034**	**56,610,519**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,000,000	2,000,000	2,000,000	2,000,000

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		145 Film Production Department				
723		**723 Film Production Department**				
		Net Expenditure Head 723 .. .. .. KShs	**23,456,128**	**49,077,472**	**51,554,034**	**54,610,519**
724		**724 Field Services**				
	000	Personal Emoluments	5,383,478	5,598,812	5,689,272	5,916,843
	050	House Allowances	2,381,654	2,381,654	2,500,737	2,650,781
	060	Other Personal Allowances	4,896	26,400	27,720	29,383
	064	Transfer Allowance	20,000	19,140	20,097	21,303
	065	Medical Allowance	570,406	570,406	598,926	634,862
	080	Passage and Leave Expenses	5,480	-	-	-
	092	Refund of Medical Expenses - In-Patient	3,600	3,600	3,780	4,007
	093	Refund of Medical Expenses - Ex-Gratia	14,400	14,400	15,120	16,027
	100	Transport Operating Expenses	258,900	807,380	847,749	898,614
	110	Travelling and Accommodation Expenses	252,300	800,000	840,000	890,400
	120	Postal and Telegrams Expenses	30,300	65,000	68,250	72,345
	121	Telephone Expenses	126,000	200,000	210,000	222,600
	131	Expenses of Boards, Committees and Conferences	4,874	38,400	40,320	42,739
	140	Electricity Expenses	12,540	28,400	29,820	31,609
	141	Water and Conservancy Expenses	1,950	15,200	15,960	16,918
	171	Publishing and Printing Expenses	11,400	36,600	38,430	40,736
	172	Purchase of Uniforms and Clothing	5,280	7,740	8,127	8,615
	174	Purchase of Stationery	12,540	30,400	31,920	33,835
	182	Payment of Rents and Rates - Non-Residential	222,524	296,700	311,535	330,227
	190	Miscellaneous Other Charges	6,600	29,680	31,164	33,034
	220	Purchase of Plant and Equipment	600,000	840,000	882,000	934,920
	250	Maintenance of Plant, Machinery and Equipment	600,000	840,000	882,000	934,920
		Net Expenditure Head 724 .. .. .. KShs	**10,529,122**	**12,649,912**	**13,092,927**	**13,764,718**
		Net Expenditure Subvote 145 .. .. .. KShs	**33,985,250**	**61,727,384**	**64,646,961**	**68,375,237**
		148 Road Transport				
475		**475 Transport Licensing and Registration**				
	100	Transport Operating Expenses	4,000,000	3,000,000	3,150,000	3,339,000
	110	Travelling and Accommodation Expenses	12,000,000	13,255,400	13,918,170	14,753,260
	120	Postal and Telegrams Expenses	2,200,000	1,000,000	1,050,000	1,113,000
	121	Telephone Expenses	2,800,000	2,800,000	2,940,000	3,116,400
	140	Electricity Expenses	-	1,000,000	1,050,000	1,113,000
	150	Purchase of Supplies for Production	560,000	2,000,000	2,100,000	2,226,000
	171	Publishing and Printing Expenses	9,000,000	4,000,000	4,200,000	4,452,000
	172	Purchase of Uniforms and Clothing	-	1,000,000	1,050,000	1,113,000
	174	Purchase of Stationery	7,695,400	5,700,000	5,985,000	63,441,000
	175	Purchase of Licence Certificates (PB	8,000,000	2,000,000	2,100,000	2,226,000

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		148 Road Transport				
475		**475 Transport Licensing and Registration**				
				2,000,000		
		hs1,350,000)				
	182	Payment of Rents and Rates - Non-Residential	800,000	800,000	840,000	890,400
	185	Computer Expenses	-	5,000,000	5,250,000	5,565,000
	190	Miscellaneous Other Charges	200,000	200,000	210,000	222,600
	191	Computerisation Expenses.	2,000,000	2,000,000	2,000,000	2,000,000
	220	Purchase of Plant and Equipment	-	2,000,000	2,100,000	2,226,000
	250	Maintenance of Plant, Machinery and Equipment	-	1,500,000	1,575,000	1,669,500
	260	Maintenance of Buildings and Stations	-	2,000,000	2,100,000	2,226,000
		GROSS EXPENDITURE .. .. KShs	**49,255,400**	**49,255,400**	**51,618,170**	**111,692,160**
		Appropriations in Aid				
	660	Licence Fees	5,255,400	5,255,400	5,255,400	5,255,400
		Net Expenditure Head 475 .. .. .. KShs	**44,000,000**	**44,000,000**	**46,362,770**	**106,436,760**
		Net Expenditure Subvote 148 .. .. .. KShs	**44,000,000**	**44,000,000**	**46,362,770**	**106,436,760**
		Total Net Expenditure Vote R14 MINISTRY OF INFORMATION, TRANSPORT AND COMMUNICATIONS KShs	**1,520,652,709**	**1,989,462,100**	**2,083,341,476**	**2,399,112,848**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
140 General Administration and Planning										
440 Headquarters Administration Services										
Minister		1	1	1	1	1	521,540	10,000	10,000	10,000
Assistant Minister		2	2	2	3	3	25,820	30,000	30,000	30,000
Chairman TLB		1	1	1	1	1	286,180	297,627	309,532	321,913
Permanent Secretary	S	1	1	1	1	1	773,580	804,523	836,704	870,172
Registrar of Motor Vehicle	Q	1	1	1	1	1	245,653	265,880	276,515	287,576
Chief Economist	Q	-	-	1	1	1	-	277,200	288,288	299,820
Deputy Secretary	P	8	5	5	5	5	787,960	1,206,841	1,255,115	1,305,319
Deputy Chief Economist	P	1	-	1	1	1	-	265,820	276,453	287,511
Principal Accounts Controller	P	1	-	-	-	-	245,820	271,980	282,859	294,174
Senior Principal Personnel Officer	P	2	1	1	1	1	241,640	235,940	245,378	255,193
Human Resource Development Officer	N	1	-	-	-	-	-	-	-	-
Under Secretary	N	12	10	10	10	10	2,123,600	2,948,544	3,066,486	3,189,145
Principal Personnel Officer	N	2	1	1	1	1	223,500	247,915	257,832	268,145
Principal Economist	N	4	1	1	1	1	417,840	451,932	470,009	488,810
Finance Officer	N	1	1	1	1	1	-	230,940	240,178	249,785
Accounts Controller	N	2	2	1	1	1	233,136	242,461	252,160	262,246
Principal Supplies Officer	N	2	2	1	1	1	-	-	-	-
Executive Secretary	M	2	2	2	2	2	421,940	438,818	456,370	456,370
Senior Economist	M	3	3	3	3	3	196,580	204,443	212,621	212,621
Chief Supplies Officer	M	2	2	2	2	2	427,620	444,725	462,514	462,514
Chief Accountant	M	2	1	1	1	1	209,460	223,500	232,440	241,738
Chief Information Officer	M	1	1	1	1	1	-	-	-	-
Senior Assistant Secretary	M	9	8	8	8	8	891,665	1,345,703	1,399,531	1,455,512
Chief Personnel Officer	M	2	2	2	2	2	442,220	478,305	497,438	517,335
Senior Personal Secretary	L	4	4	4	4	4	747,800	769,712	792,500	792,500
Senior Personnel Officer	L	1	3	1	1	1	527,400	187,680	195,187	202,995
Senior Supplies Officer	L	3	3	3	3	3	537,960	581,859	605,134	629,339
Senior Executive Officer	L	2	2	2	2	2	118,940	181,080	188,323	195,856
Senior Accountant	L	2	2	2	2	2	417,840	434,554	451,936	470,013
Assistant Engineer	K/L	23	4	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
140 General Administration and Planning										
440 Headquarters Administration Services										
Supplies Officer I	K	4	5	5	5	5	844,680	878,467	913,606	950,150
Personnel Officer I	K	3	2	2	2	2	290,680	342,077	355,760	369,990
Executive Officer I	K	3	1	1	1	1	145,900	154,680	160,867	167,302
Personal Secretary I	K	2	1	1	1	1	-	154,680	160,867	167,302
Accountant I	K	9	6	3	3	3	300,216	426,855	443,929	461,686
Assistant Secretary III/II/I	J/K/L	26	14	13	13	13	1,340,120	1,860,234	1,934,643	2,012,029
Economist II/I/Assistant	J/K/L	9	10	9	9	9	1,487,040	1,608,385	1,672,720	1,739,629
Personal Secretary II	J	9	7	2	2	2	257,100	278,078	289,201	300,769
Accountant II	J	16	16	14	14	14	1,302,080	1,505,392	1,565,608	1,628,232
Executive Officer II	J	4	4	3	3	3	523,980	425,053	442,055	459,738
Personnel Officer II	J	12	4	4	4	4	927,660	573,352	596,286	620,137
Supplies Officer II	J	10	7	3	3	3	948,720	439,768	457,359	475,654
Information Officer I	J	-	1	1	1	1	-	-	-	-
Telephone Supervisor III	H	1	1	1	1	1	115,680	128,045	133,167	138,493
Supplies Assistant	H	6	6	5	5	5	512,780	462,193	480,681	499,908
Executive Assistant	H	12	5	9	9	9	831,540	997,402	1,037,298	1,078,790
Accounts Assistant	H	27	23	17	17	17	1,250,380	1,686,584	1,264,047	1,824,209
Personnel Assistant	H	13	11	12	12	12	959,640	1,206,341	1,310,755	1,363,185
Shorthand Typist	G/H	29	23	19	19	19	1,525,600	1,854,435	1,928,612	2,005,757
Senior Storeman/Storeman	G/F/E	42	43	17	17	17	2,793,280	1,194,436	1,242,214	1,291,902
Copy Typist II/I/Senior Copy Typist	F/G/H	27	32	26	26	26	2,043,600	1,824,704	1,897,692	1,973,600
Senior Security Warden	F	-	1	1	1	1	75,000	75,000	75,000	75,000
Telephone Operator II/I/Senior	E/F/G	12	9	11	11	11	437,400	955,828	994,061	1,033,824
Senior/Higher/Clerical Officer	E/F/G	169	126	83	83	83	6,654,184	5,465,798	5,684,430	5,911,807
Driver III/II/I/Senior	D/E/F	15	14	15	15	15	794,120	1,047,146	1,089,032	1,132,593
Security Warden III/II/I	C/D E	11	10	9	9	9	410,900	495,556	515,378	535,993
Subordinate Staff III/II/I/Senior	A/B/C/D	220	89	59	59	59	2,007,620	2,199,140	2,287,106	2,378,590
TOTAL FOR HEAD 440		**789**	**537**	**405**	**406**	**406**	**39,845,594**	**41,317,611**	**42,523,877**	**44,652,871**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
140 General Administration anu Planning										
441 Civil Aviation Board										
Deputy Secretary/Chief Executive Officer	P	2	1	2	2	2	485,180	529,605	550,789	572,821
Chief Air Transport Officer	N	1	1	1	1	1	216,060	241,738	251,407	261,463
Principal Air Transport Officer	M	1	1	1	1	1	181,080	224,700	233,688	252,757
Senior Air Transport Officer	L	2	1	1	1	1	179,480	195,416	203,233	211,362
Administrative Officer II (Maritime)	K	1	1	1	1	1	149,400	165,376	171,991	178,871
Air Transport Officer I	K	3	1	1	1	1	119,100	164,000	170,560	184,477
Executive Officer I	K	1	1	-	-	-	119,100	-	-	-
Assistant Secretary	J/K/L	1	1	1	1	1	102,000	176,666	183,733	191,082
Personal Secretary II	J	2	1	1	1	1	102,000	142,070	147,753	153,663
Air Transport Officer II	J	2	2	2	2	2	202,000	270,006	280,806	292,038
Executive Assistant	H	2	1	3	3	3	350,260	364,270	378,841	393,995
Shorthand Typist	G/H	1	1	-	-	-	64,080	-	-	-
Senior Licensing Officer	G	2	2	1	1	1	91,800	95,472	99,290	103,263
Telex Operator	G	2	1	1	1	1	64,080	105,114	109,319	113,692
Assistant Licensing Officer	F	6	1	1	1	1	203,520	75,000	75,000	75,000
Copy Typist	E/F/G/H	2	2	2	2	2	237,114	221,094	209,138	217,504
Clerical Officer	E/F/G	2	10	7	7	7	975,692	695,323	723,136	752,061
Driver	D/E/F/G	1	1	1	1	1	37,320	90,424	94,041	97,803
Subordinate Staff	A/B/C/D	10	6	6	6	6	321,384	334,239	347,609	361,513
TOTAL FOR HEAD 441		**44**	**36**	**33**	**33**	**33**	**4,200,650**	**4,090,513**	**4,230,334**	**4,413,365**
442 Meteorological Department										
Director	R	1	1	1	1	1	341,220	341,220	341,220	341,220
Deputy Director	Q	2	1	2	2	2	606,760	606,360	606,360	606,360
Assistant Director	P	6	6	6	6	6	1,854,320	1,696,510	1,764,371	1,834,945
Principal Meteorological Communications Officer	P	1	1	1	1	1	216,060	223,500	232,440	241,738
Chief Meteorological Communications Officer	N	4	1	1	1	1	401,760	217,272	225,962	234,996
Principal Meteorological Officer	N	3	-	1	1	1	670,500	194,280	202,051	210,133
Principal Meteorological Telecommunication Officer	N	2	2	2	2	2	454,440	491,525	511,186	531,633

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
140 General Administration and Planning										
442 Meteorological Department										
Senior Meteorologist	N	17	20	17	17	17	4,554,160	4,186,906	4,354,382	4,528,558
Senior Superintending Engineer	N	2	2	2	2	2	476,760	515,674	536,301	557,753
Chief Meteorological Officer	M	2	4	2	2	2	602,640	286,056	286,056	286,056
Chief Meteorological Telecommunication Officer	M	7	8	7	7	7	1,559,520	1,475,929	1,534,966	1,596,365
Senior Meteorological Communications Officer	M	10	10	10	10	10	375,360	2,235,000	2,324,400	2,417,376
Senior Meteorological Superintendent	N	5	3	3	3	3	796,920	646,464	672,323	699,216
Superintending Engineer (Electronics)	M	2	1	1	1	1	200,880	170,520	177,340	184,434
Superintending Engineer (Mechanical)	M	1	1	1	1	1	200,880	170,520	177,346	184,434
Meteorological Communications Officer I	L	20	16	20	20	20	3,090,040	3,885,600	4,041,024	4,202,665
Meteorological Superintendent	M	15	6	12	12	12	1,045,560	2,410,560	2,506,982	2,607,261
Senior Accountant	L	1	1	1	1	1	170,520	184,434	191,811	199,483
Senior Executive Officer	L	1	-	-	-	-	-	-	-	-
Senior Meteorological Officer	M	11	10	10	10	10	1,721,040	2,047,635	2,129,541	2,214,723
Senior Meteorological Telecommunication Officer	L	16	8	15	15	15	1,279,680	2,595,177	2,698,984	2,806,943
Senior Supplies Officer	L	1	1	2	2	2	200,880	388,560	404,102	420,266
Senior Personal Secretary	L	1	1	1	1	1	164,520	177,520	185,062	192,464
Meteorologist III/II/I	K/L/M	92	98	88	88	88	19,297,440	17,645,443	18,351,261	19,085,311
Engineer Electrical	K/L	5	4	4	4	4	822,660	889,782	925,374	962,389
Mechanical Engineer	K/L	6	6	6	6	6	896,760	969,946	1,008,743	1,049,093
Telecommunications Engineer	K/L	7	1	-	-	-	388,560	-	-	-
Accountant I	K	1	1	1	1	-	144,840	119,100	123,864	128,819
Meteorological Communications Officer II	K	46	36	43	43	43	5,800,200	7,559,400	7,861,776	8,176,247
Meteorological Officer I	L	11	12	8	8	8	1,794,000	1,778,691	1,849,839	1,923,833
Meteorological Telecommunication Officer I	K	27	13	22	22	22	1,858,440	3,481,693	3,537,761	3,679,271
Supplies Officer I	K	1	2	1	1	1	140,280	303,451	315,589	328,213
Librarian II/I	J/K	1	1	-	-	-	105,420	-	-	-
Personal Secretary	J	4	2	2	2	2	289,680	310,310	325,843	338,877
Accountant II	J	-	1	1	1	1	149,400	161,595	168,059	174,781
Executive Officer II	J	2	2	1	1	1	250,260	135,346	140,760	146,390

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
140 General Administration and Planning										
442 Meteorological Department										
Housekeeper/Cateress II	J	1	1	1	1	1	135.720	146.786	152,657	158.763
Librarian I	J	1	1	-	-	-	123.120	-	-	-
Meteorological Officer II	K	38	10	15	15	15	2.241.500	1.420.555	1,477,377	1.536.472
Supplies Officer II	J	1	2	1	1	1	105.420	228.051	237,173	246.660
Teleprinter Technician I	J	-	1	-	-	-	-	-	-	-
Meteorological Telecommunication Officer II	J	58	17	17	20	20	2.415.260	421.680	438,547	456.089
Communications Officer III	H/J	92	50	81	81	81	4.290.060	7.832.182	5,343,274	5.757.005
Accounts Assistant	H	4	3	3	3	3	231.360	375.357	390,371	405.986
Assistant Press Supervisor	H	1	1	1	1	1	115.680	125.112	130,116	135.321
Draughtsman II	H	1	1	-	-	-	105.420	-	-	-
Executive Assistant	H	1	2	1	1	1	105.420	114.026	118,587	122.730
Housekeeper/Cateress	H	2	2	2	1	1	105.420	114.026	118,587	122.730
Meteorological Telecommunication Officer III	H	9	5	5	5	5	679.920	525.283	546,295	561.147
Supplies Assistant	H	1	3	2	2	2	200.640	217.013	225,694	234.722
Teleprinter Technician II	H	3	1	1	1	1	105.420	88.440	91,977	95.657
Security Officer II	H	1	-	-	-	-	105.420	-	-	-
Meteorological Officer III	H	64	-	20	20	20	516.840	1.701.600	1,769,664	1.840.451
Meteorological Assistant III/II/I Senior	H/J/K/L	441	530	349	349	349	65.572.200	70.107.120	72,911,405	75.827.861
Shorthand Typist II/I	G/H	17	11	10	10	10	953.980	1.135.014	1,180,415	1,227,632
Senior/Higher/Clerical Officer	G/F/E	32	32	20	20	20	2.161.280	2.247.731	2.337.640	2.431.146
Telephone Operator II/I Senior	G/E/F	3	4	5	5	5	248.160	348.924	362,881	377.396
Assistant Housekeeper / Assistant Cateress I	G	2	2	2	2	2	163.440	176.779	183,850	191.204
Senior Compositor	G	2	1	-	-	-	88.440	-	-	-
Senior Library Assistant	G	1	1	-	-	-	88.440	-	-	-
Copy Typist II/I Senior	F/G/H	19	13	11	11	11	1.088.760	1.272.480	1,323,370	1.376.305
Assistant Teleprinter Technician	F/G	2	1	-	-	-	64.080	-	-	-
Library Assistant II/I	F/G	2	1	-	-	-	66.720	-	-	-
Engineering Assistant III/II/I	F	12	-	-	-	-	212.520	-	-	-
Instrument Assistant III/II/I	E/F/G	14	4	4	4	4	212.360	110.420	114,837	160.607

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
140 General Administration and Planning										
442 Meteorological Department										
Senior Storeman/Storeman I/II	E/F/G	13	11	7	7	7	588,780	487,520	504,940	525,138
Cook III/II/I Senior	D/E/F/G	4	4	4	4	4	220,140	228,945	238,103	247,628
Artisan III/II/I Charge Hand	D/E/F/G	9	6	6	6	6	357,960	372,278	387,170	402,656
Boiler Attendant	D/E/F	1	1	1	1	1	57,720	56,160	58,406	60,742
Driver	D/E/F/G	40	41	27	27	27	2,261,760	1,939,205	2,016,773	2,097,444
Communications Assistant II/III	D/E	56	32	-	-	-	1,956,840	-	-	-
Motor Vehicle Mechanic II	D/E	3	1	-	-	-	2,831,460	-	-	-
Communications Officer (Trainee)	D	6	6	-	-	-	78,360	-	-	-
Engineering Assistant	D	13	1	-	-	-	260,880	-	-	-
Assistant Instrument Officer	D	5	2	-	-	-	64,080	-	-	-
Security Warden	C/D/E	6	5	1	1	1	48,000	44,640	46,200	47,760
Laundry Assistant II	C/D/E	1	1	-	-	-	44,640	-	-	-
Press Mechanic	C/D/E	13	11	9	9	9	686,640	607,634	631,939	657,217
Subordinate Staff III/II/I	A/B/C	97	90	56	56	56	4,126,920	2,380,637	2,475,862	2,574,896
TOTAL FOR HEAD 442		**1,426**	**1,195**	**957**	**959**	**958**	**149,009,540**	**153,327,577**	**156,527,189**	**162,971,611**
443 Directorate of Civil Aviation										
Director	R	1	1	1	1	1	294,180	321,180	321,200	341,220
Deputy Director	Q	1	1	1	1	1	303,180	302,580	302,580	302,580
Assistant Director (Principal)	P	1	1	1	1	1	261,240	277,200	277,200	277,200
Assistant Director ATS	P	1	1	1	1	1	253,260	277,200	277,200	277,200
Assistant Director Airworthiness	P	1	1	1	1	1	269,220	277,200	277,200	277,200
Assistant Director Flight OPS	P	1	1	1	1	1	277,200	288,280	299,811	311,804
Assistant Director OPS	P	1	1	1	1	1	253,260	277,200	277,200	277,200
Assistant Director TLS	P	1	1	1	1	1	253,260	277,200	277,200	277,200
Principal Aeronautical Telecommunications Officer	N	6	6	6	6	6	1,256,760	1,359,322	1,413,694	1,470,241
Deputy Principal	N	1	1	1	1	1	216,060	224,700	233,688	243,036
Principal Aeronautical Communications Officer	N	1	1	1	-	-	-	-	-	-
Principal Air Traffic Control Officer	N	7	7	7	7	7	1,029,520	1,654,328	1,720,501	1,789,321

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
140 General Administration and Planning										
443 Directorate of Civil Aviation										
Principal Airworthiness Inspector	N	5	1	-	-	-	-	-	-	-
Principal Navigations Aids Inspector	N	1	1	1	1	1	253,260	261,240	261,240	261,240
Principal Operations Officer	N	1	1	1	1	1	223,500	261,240	261,240	261,240
Senior Pilot	N	1	1	-	-	-	-	-	-	-
Senior Superintending Engineer (Telecommunication)	N	5	1	1	1	1	209,460	226,554	235,616	245,041
Principal Aeronautical Information Officer	N	1	1	-	-	-	-	-	-	-
Chief Aeronautical Telecommunications Officer	M	25	30	30	22	22	2,601,720	4,443,128	4,620,853	4,805,687
Chief Air Traffic Control Officer	M	22	19	20	20	20	3,983,820	4,535,690	4,717,118	4,905,803
Chief Airworthiness Surveyor	M	4	1	-	-	-	-	-	-	-
Chief Flight Operations Inspector	M	2	1	1	1	1	170,520	177,341	184,434	191,811
Chief Flight Simulator	M	1	-	-	-	-	-	-	-	-
Chief Flightcrew Licensing Officer	M	1	1	1	1	1	187,680	266,533	235,594	245,018
Chief Navigations Aids Inspector	M	2	1	2	2	2	209,460	453,066	471,189	490,036
Chief Operations Officer	M	3	2	1	1	1	388,560	210,132	218,537	227,279
Pilot I	M	2	1	-	-	-	-	-	-	-
Chief Aeronautical Information Officer	M	3	3	1	1	1	545,880	200,880	208,915	217,272
Lecturer/Senior Aeronautical Telecon.unication Officer	L	52	49	38	38	38	3,955,600	4,008,240	4,168,570	4,335,312
Pilot II	L	2	2	1	1	1	371,400	200,880	200,880	200,880
Principal Aircraft Maintenance Engineer	L	2	-	-	-	-	-	-	-	-
Senior Accountant	L	1	2	1	1	1	187,680	200,880	200,880	200,880
Senior Aeronautical Communications Officer	L	15	12	10	10	10	1,588,920	1,888,528	1,964,069	2,042,631
Senior Aeronautical Information Officer	L	5	5	5	5	5	86,080	812,635	345,141	878,947
Senior Air Traffic Control Officer	L	52	13	15	15	15	2,157,260	2,692,247	2,799,937	2,911,935
Senior Airworthiness Surveyor	L	6	1	-	-	-	-	-	-	-
Senior Flight Operations Inspector	L	3	-	-	-	-	-	-	-	-
Senior Flight Simulator	L	1	1	1	1	1	140,280	145,891	151,727	157,796
Senior Flightcrew Licensing Officer	L	2	1	-	-	-	-	-	-	-
Senior Operations Officer	L	5	1	-	-	-	-	-	-	-
Senior Navigation Aids Inspector	L	2	2	1	1	1	319,920	175,800	181,080	187,680

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
140 General Administration and Planning										
443 Directorate of Civil Aviation										
Engineer	K/L	50	27	15	15	15	398,000	2,642,709	2,748,418	2,858,354
Accountant I	K	2	2	1	1	1	175,800	144,840	149,400	154,440
Aeronautical Communication Officer I	K	39	37	21	21	21	2,698,100	3,006,846	3,127,122	3,252,207
Aeronautical Information Officer I	K	18	17	15	15	15	2,438,340	2,035,800	2,117,232	2,201,921
Aeronautical Telecommunications Officer I	K	63	36	30	30	30	3,320,060	4,795,147	4,986,953	5,186,431
Air Traffic Control Officer I	K	58	32	32	32	32	406,920	5,118,720	5,323,469	5,536,408
Airworthiness Inspector I	K	15	2	2	2	2	281,220	304,158	316,325	328,978
Flight Operations Inspector	K	5	1	-	-	-	-	-	-	-
Link Trainer/ Instructor	K	3	1	-	-	-	-	-	-	-
Navigations Aids Inspector	K	2	1	-	-	-	-	-	-	-
Operations Officer I	K	6	1	1	1	1	119,100	135,720	140,280	144,840
Pilot III	K	2	1	-	-	-	119,100	-	-	-
Senior Aircraft Maintenance Engineer Technician	K	3	1	-	-	-	263,220	-	-	-
Senior Draughtsman	K	1	-	1	1	1	-	135,720	140,280	144,840
Senior Superintendent (Rigging)	K	1	-	-	-	-	119,100	-	-	-
Supplies Officer I	K	1	1	1	1	1	175,800	175,800	175,800	175,800
Personal Secretary II	J	4	3	3	3	3	401,940	434,720	452,109	470,193
Accountant II	J	3	3	2	2	2	420,840	303,444	315,582	328,205
Aeronautical Communication Officer II	J	58	48	53	53	53	2,337,300	6,187,636	6,435,141	6,692,547
Aeronautical Information Officer II	J	26	26	29	29	29	3,098,400	3,737,891	3,887,407	4,042,903
Aeronautical Telecommunications Officer II	J	78	67	29	29	29	4,651,377	3,817,797	3,970,508	4,129,329
Air Traffic Control Officer II	J	46	40	46	46	46	4,763,720	5,925,294	6,162,306	6,408,798
Aircraft Maintenance Engineer	J	2	-	-	-	-	102,000	-	-	-
Catering Manager	J	1	1	1	1	1	135,720	146,786	152,657	158,763
Executive Officer II	J	5	4	3	3	3	526,380	427,003	444,084	461,847
Flightcrew Licensing Officer II	J	4	1	1	1	1	105,420	114,026	118,587	123,330
Operations Officer II	J	8	4	4	4	4	449,640	486,325	505,778	526,009
Superintendent (Rigging)	J	2	-	-	-	-	102,000	-	-	-
Supplies Officer II	J	2	3	2	2	2	364,800	263,037	273,558	284,500

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
140 General Administration and Planning										
443 Directorate of Civil Aviation										
Bursar	J	1	1	-	-	-	102,000	-	-	-
Accounts Assistant	H	4	4	3	3	3	408,000	330,970	344,209	357,977
Aeronautical Communications Officer III	H	90	30	30	30	30	7,327,920	3,470,400	3,609,216	3,753,585
Aeronautical Information Officer III	H	31	47	25	25	25	4,323,840	2,487,591	2,587,095	2,690,579
Aeronautical Telecommunications Officer III	H	83	33	26	26	26	4,647,900	2,526,273	2,627,324	2,732,417
Air Traffic Control Officer III	H	72	33	36	36	36	1,999,320	3,153,082	1,457,425	1,515,722
Cateress	H	1	1	1	1	1	108,840	117,728	122,437	127,334
Draughtsman II	H	4	3	2	2	2	350,460	246,240	256,090	266,334
Executive Assistant	H	2	7	2	2	2	282,240	336,827	350,300	364,312
Flightcrew Licensing Officer III	H	6	9	1	1	1	598,200	127,140	127,140	127,140
Housekeeper	H	1	1	1	1	1	127,140	119,100	123,120	127,140
Senior Inspector (Rigging)	H	4	1	-	-	-	85,080	-	-	-
Supplies Assistant	H	5	8	5	5	5	877,740	593,346	617,080	641,763
Senior Inspector (Electronics)	H	2	1	-	-	-	85,080	-	-	-
Senior Inspector (Mechanical)	H	1	1	-	-	-	85,080	-	-	-
Printer II	H	1	-	-	-	-	85,080	-	-	-
Shorthand Typist	G/H	22	8	8	8	8	537,180	861,682	896,119	931,995
Chargehand (Motor Mechanic I/II/III)	G/F/E/D	15	13	8	8	8	796,680	577,540	600,538	624,559
Chargehand/Artisan/I/II/III	G/F/E/D	8	6	6	6	6	364,620	379,205	394,373	410,148
Senior Cook/I/II/III	G/F/E/D	7	7	7	7	7	410,100	443,560	461,302	479,754
Senior / Higher / Clerical Officer	G/F/E	33	63	33	33	33	4,270,620	2,419,527	2,516,308	2,616,961
Senior Storeman / Storeman I/II	G/F/E	15	16	14	14	14	1,060,740	1,003,875	1,044,030	1,085,791
Driver	G/E/F/D	39	35	38	38	38	2,026,860	2,288,614	2,380,158	2,475,365
Telephone Operator /Senior	G/E/F/	12	14	12	12	12	902,880	800,640	832,666	865,972
Aeronautical Communications Officer (Trainee)	G	30	-	-	-	-	-	-	-	-
Aeronautical Telecommunication Trainee	G	70	-	-	-	-	-	-	-	-
Air Traffic Control Officer (Trainee)	G	60	-	-	-	-	-	-	-	-
Assistant Housekeeper	G	2	2	2	2	2	166,800	173,472	180,411	187,627
Assistant Social Development Officer	G	2	1	1	1	1	112,260	105,420	108,840	112,260

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
140 General Administration and Planning										
443 Directorate of Civil Aviation										
Graphic Design Assistant	H	1	1	1	1	1	102,000	108,840	112.260	115,680
Inspector (Rigging)	G	5	1	-	-	-	64,080	-	-	-
Draughtsman III	G	6	2	-	-	-	128,160	-	-	-
Senior Air Traffic Control Assistant	G	-	-	-	-	-	64,080	-	-	-
Senior Machine Operator	G	2	1	-	-	-	64,080	-	-	-
Senior Library Assistant	G	1	1	-	-	-	64,080	-	-	-
Printer III	G	1	1	-	-	-	64,080	-	-	-
Communications Assistant I	F	6	2	-	-	-	77,880	-	-	-
Engineering Assistant I	F	-	-	-	-	-	-	-	-	-
Library Assistant I	F	2	1	1	1	1	54,000	69,360	72.180	75,000
Copy Typist	E/F/G	20	29	20	20	20	1,848,280	1,334,400	1.387.776	1,443,287
Air Traffic Control Assistant II	E	1	-	-	-	-	22,560	-	-	-
Communications Assistant II	E	26	-	-	-	-	207,580	-	-	-
Engineering Assistant II	E	2	2	1	1	-	153,240	55,860	57.720	59,580
Carpenter III/II/I	D/E/F	3	2	3	3	3	110,460	188,520	196.061	203,903
Electrician	D/E/F	6	3	3	3	3	239,340	152,640	158.746	165,095
Mason III/II/I	D/E/F	2	2	2	2	2	99,600	109,860	114.254	118,825
Painter III/II/I	D/E/F	4	1	1	1	1	69,360	57,720	60.029	62,430
Panel Beater III/II/I	D/E/F	3	1	1	1	1	49,260	75,000	75.000	75,000
Plumber III/II/I	D/E/F	1	1	1	1	1	47,760	53,290	55.421	57,638
Rigger III/II/I	D/E/F	10	1	-	-	-	64,080	-	-	-
Aeronautical Information Services (Trainee)	D	48	-	-	-	-	-	-	-	-
Licensing Officer (Trainee)	D	6	-	-	-	-	-	-	-	-
Receptionist	D	3	2	1	1	1	101,760	54,000	54.000	54,000
Printing Assistant II	D	4	1	-	-	-	37,320	-	-	-
Gardener	C/D	2	1	-	-	-	46,200	-	-	-
Laundry Assistant	C	1	1	1	1	1	37,320	39,600	41.184	42,831
Subordinate Staff	A/B/C	163	124	66	66	66	5,446,620	2,946,240	3,064.090	3,186,653
TOTAL FOR HEAD 443		**1,710**	**1,063**	**809**	**800**	**799**	**91,628,277**	**94,844,276**	**96,132,392**	**100,375,990**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
140 General Administration and Planning										
572 Shipping and Maritime Affairs Department										
Director of Shipping	R	1	-	1	1	1	-	303,180	303,180	303,180
Deputy Director of Shipping	Q	1	-	-	-	-	-	-	-	-
Assistant Director of Shipping	P	3	-	1	1	1	-	245,820	255,653	265,879
Senior Shipping Officers	N	3	-	1	1	1	220,500	223,500	232,440	241,738
Shipping Officer I	M	2	-	2	2	2	200,240	202,860	210,974	219,413
Shipping Officer II	L	2	-	2	2	2	-	170,520	177,341	184,434
Shipping Officer III	K	2	-	2	2	2	-	149,400	155,376	161,591
Clerical Officer	E/F	3	1	3	3	3	17,370	61,440	63,898	66,454
TOTAL FOR HEAD 572		**17**	**1**	**12**	**12**	**12**	**438,110**	**1,356,720**	**1,398,862**	**1,442,689**
TOTAL FOR SUBVOTE 140		**3,986**	**2,832**	**2,216**	**2,210**	**2,208**	**285,122,171**	**294,936,697**	**300,812,654**	**313,856,526**
142 Information and News Services										
653 Directorate of Information										
Director	Q	-	1	1	1	1	261,240	288,288	299,820	311,812
Deputy Director	P	2	1	1	1	1	238,380	245,820	255,653	265,879
Assistant Director	N	4	5	4	4	4	971,400	983,280	1,022,611	1,063,516
Chief Information Officer	M	6	10	6	6	6	893,800	1,149,015	1,949,761	1,221,143
Chief Photographer	M	1	-	-	-	-	-	-	-	-
Senior Librarian	L	1	-	-	-	-	-	-	-	-
Senior Information Officer	L	5	5	5	5	5	140,280	753,168	783,295	814,627
Foreign Service Press Attache	K/L/M	13	13	13	13	13	895,131	2,392,665	2,488,371	2,587,906
Supplies Officer I	K	1	-	1	1	1	-	165,240	171,850	178,724
Librarian I	K	3	3	1	1	1	316,260	144,840	149,400	154,680
Photographic Officer I	K	1	1	1	1	1	-	149,400	155,376	161,591
Information Officer I	J/K	11	3	10	10	10	841,840	1,546,800	1,608,672	1,673,019
Accountant II	J	2	1	2	2	2	105,420	262,320	272,813	283,725
Personal Secretary II	J	1	1	1	1	1	105,420	113,194	117,721	122,430
Information Officer II	J	13	10	10	10	10	1,048,400	1,331,600	1,384,864	1,440,260

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
142 Information and News Services										
653 Directorate of Information										
Executive Officer II	J	1	-	-	-	-	108,840	-	-	-
Photographic Officer II	J	2	2	2	2	2	115,680	247.728	257,637	267,942
Executive Assistant	H	1	1	1	1	1	115,680	123.864	128,819	133,972
Supplies Assistant	H	2	1	1	1	1	180,240	98.966	102,925	107,042
Photographic Officer III	H	3	2	-	-	-	277,940	-	-	-
Assistant Information Officer/Information officer	G/H	20	3	3	3	3	271,180	295.740	307,570	319,872
Shorthand Typist II/I	G/H	4	3	3	3	3	420,080	340.766	354,397	368,573
Clerical Officer/Higher/Senior	G/F/E	7	13	6	6	6	901,680	429.960	447,158	465,045
Storeman II/I /Senior	G/F/E	4	6	4	4	4	450,000	329.480	342,659	356,366
Assistant Security Officer	G	1	-	-	-	-	-	-	-	-
Photographic Assistant	G	1	2	-	-	-	66,720	-	-	-
Copy Typist II/I Senior	F/G/H	4	4	3	3	3	340,320	285.480	296,899	308,775
Library Assistant II/I	F/G	7	5	5	5	5	416,160	375.094	390,097	405,701
Telephone Operator II/I Senior	F/E/G	7	9	6	6	6	660,080	575.960	598,998	622,958
Senior Security Warden	F	1	-	1	1	1	-	72.180	75,000	75,000
Darkroom Assistant I	F	1	-	-	-	-	-	-	-	-
Mechanic III/II/I Chargehand	D/E/F/G	3	2	2	2	2	227,320	163.904	170,460	177,279
Driver III/II/I/Senior	D/E/F/G	13	7	6	6	6	369,900	325.634	338,659	338,659
Senior Subordinate Staff	D	5	5	5	5	5	326,840	257.508	267,808	278,521
Darkroom Assistant III/IIA/IIB	C/D/E	3	1	1	1	1	56,160	61.440	64,080	64,080
Security Warden III/II/I	C/D/E	5	4	4	4	4	217,860	236.643	245,069	254,872
Subordinate Staff III/II/I	A/B/C	9	4	4	4	4	216,300	187.160	194,646	202,432
Security Guard II/I	A/B/C	6	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 653		**174**	**128**	**113**	**113**	**113**	**11,556,551**	**13,933,137**	**15,243,088**	**15,026,401**
654 Provincial and District Information Services										
Chief Information Officer	M	1	2	1	1	1	381,300	209.460	216,660	223,500
Senior Information Officer	L	45	34	35	35	35	2,461,200	6.799.800	7,071,792	7,354,664
Information Officer I	K	23	9	20	20	20	3,800,520	3,516.000	3,656,640	3,802,906

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
142 Information and News Services										
654 Provincial and District Information Services										
Photographic Officer I	K	1	-	1	1	1	-	144,840	150,634	162,925
Information Officer II	J	46	49	45	45	45	6,363,360	6,723,000	6,991,920	7,271,597
Photographic Officer II	J	2	2	2	2	2	123,120	264,451	275,029	275,029
Copy Typist II/I/Senior	H/G/F	23	40	23	23	23	1,800,500	2,346,000	2,439,840	2,537,431
Information Assistant/Information Officer II	H/G	83	74	40	40	40	3,015,120	4,688,351	4,875,885	3,657,106
Shorthand Typist	H/G	5	5	3	3	3	525,020	315,012	327,612	340,717
Photographic Officer III	H	22	9	12	12	12	918,000	1,191,480	1,239,139	1,288,705
Executive Assistant	H	7	6	6	6	6	572,180	714,080	772,349	803,243
Photographic Assistant	G	26	-	-	-	-	-	-	-	-
Telephone Operator II/I Senior	E/F/G	14	1	-	-	-	-	-	-	-
Clerical Officers/Higher/Senior	E/F/G	27	110	20	20	20	3,826,071	1,518,718	1,579,466	1,642,645
Teleprinter Operator II/I Senior	E/F/G	1	-	-	-	-	-	-	-	-
Drivers III/II/I Senior	D/E/F/G	20	28	14	14	14	1,922,400	978,330	1,017,463	1,058,162
Photographic Assistant III/II/I	D/E/F	5	3	-	-	-	139,380	-	-	-
Senior Subordinate Staff	D	24	37	21	21	21	1,719,380	976,331	1,015,384	1,056,000
Subordinate Staff	A/B/C	46	61	30	30	30	2,547,640	1,271,783	1,322,654	1,375,560
Security Guard	A/B/C	35	18	9	9	9	733,320	396,582	412,446	428,944
TOTAL FOR HEAD 654		**456**	**488**	**282**	**282**	**282**	**30,848,511**	**32,054,218**	**33,364,913**	**33,279,134**
655 Publications, Photography and Kenya News Agency										
Principal Electronics Technician	N	1	1	1	1	1	245,820	200,880	208,915	217,272
Chief Information Officer	M	1	1	1	1	1	253,390	238,380	247,915	247,915
Chief Electronics Technician	M	1	1	-	-	-	-	-	-	-
Senior Teleprinter Supervisor	L	1	1	1	1	1	200,880	200,880	200,880	200,880
Senior Information Officer	L	10	9	10	10	10	971,400	1,808,800	1,777,152	1,848,238
Teleprinter Supervisor I	K	1	1	-	-	-	-	-	-	-
Information Officer I	K	19	4	17	17	17	2,313,360	2,991,457	3,111,150	3,235,560
Information Officer II	J	32	31	25	25	25	4,731,878	3,755,000	3,801,200	3,953,248

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
142 Information and News Services										
655 Publications, Photography and Kenya News Agency										
Teleprinter Supervisor II	J	5	-	-	-	-	-	-	-	-
Electronics Technician III/II	H/J	7	5	5	5	5	738.720	642,131	667,816	694,529
Teleprinter Supervisor III	H	4	-	2	2	2	-	264,451	275,079	286,030
Assistant Information Officer/Information Officer III	G/H	52	4	4	2	4	508.060	549,518	571,499	594,359
Shorthand Typist II/I	G/H	3	1	1	1	1	369.360	132,226	137,515	143,015
Copy Typist /II/I/Senior	F/G/H	1	1	1	1	1	127.140	132,226	137,515	143,015
Teleprinter Operator II/I Senior	E/F/G	32	29	30	30	30	2,695.040	2,832,774	2,946,085	3,063,928
Clerical Officer/ Higher/Senior	E/F/G	-	2	-	-	-	170.160	-	-	-
Driver III/II/I/Senior	D/E/F/G	9	8	8	8	8	783.600	840,289	873,901	908,857
Senior Subordinate Staff	D	3	1	1	1	1	108.000	56,160	58,406	60,742
Subordinate Staff III/II/I	A/B/C	8	4	2	4	4	129.780	181,158	97,323	101,215
TOTAL FOR HEAD 655		**190**	**104**	**109**	**109**	**111**	**14,346,588**	**14,826,330**	**15,112,351**	**15,698,803**
656 Mobile Cinema and Library Services										
Senior Information Officer	L	1	-	1	1	1	190.260	202,051	210,133	218,538
Information Officer II	J	1	-	1	1	1	140.280	145,891	151,727	145,891
Assistant Information Officer/Information Officer	H	10	9	9	7	9	708.620	874,780	909,771	946,162
Copy Typist /II/I /Senior	F/G/H	-	-	-	-	-	-	-	-	-
Library Assistant II/I	F/G	3	1	1	1	1	78.360	84,989	88,388	91,923
Clerical Officer/Higher/Senior	E/F/G	1	5	5	1	5	36.800	66,720	61,963	64,442
Driver III/II/I/Senior	D/E/F/G	11	7	7	5	7	613.436	463,040	485,722	505,151
Subordinate Staff III/II/I	A/B/C	2	1	1	1	1	33.960	36,442	37,889	39,405
TOTAL FOR HEAD 656		**29**	**23**	**25**	**17**	**25**	**1,801,716**	**1,873,913**	**1,945,593**	**2,011,512**
658 Rural Press										
Chief Information Officer	M	1	2	2	2	2	341.040	442,120	459,805	478,197
Chief Supervisor Printer	L	2	-	-	-	-	-	-	-	-
Senior Information Officer	L	7	8	6	6	6	465.767	1,110,516	1,154,937	1,201,134
Information Officer I	K	9	2	6	6	6	861.840	991,440	1,031,097	1,072,341

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
142 Information and News Services										
658 Rural Press										
Senior Superintendent Printer	K	2	2	1	1	1	238,200	165,940	172,578	179,481
Electronic Telechnician I	K	1	-	1	1	1	-	176,850	183,924	191,281
Information Officer II	J	11	9	3	3	3	1,020,000	282,672	293,979	305,738
Printer I	J	2	2	2	2	2	-	254,171	264,338	274,912
Accounts Assistant	H	8	6	3	3	-	510,480	352,250	366,340	380,994
Printer II	H	7	6	5	5	5	425,400	583,751	607,101	631,385
Executive Assistant (Sales)	H	5	6	1	1	1	510,480	92,023	95,704	99,532
Photographic Officer III	H	5	2	1	1	1	85,080	119,100	123,864	128,818
Assistant Information Officer/Information Officer	G/H	1	1	1	1	1	64,080	105,000	109,200	113,568
Shorthand Typist II/I	G/H	1	1	1	1	1	64,080	105,000	109,200	113,568
Printer III	G	7	4	4	4	4	320,400	384,889	400,285	416,296
Photographic Assistant	G	6	2	3	3	3	128,160	295,740	307,570	319,872
Copy Typist /II/I/Senior	F/G/H	9	11	8	8	8	577,040	467,893	486,609	506,073
Technical Assistant I	F	6	-	-	-	-	-	-	-	-
Graphic Design Assistant I	E	8	-	-	-	-	-	-	-	-
Clerical Officer/Higher/Senior	E/F/G	1	6	1	1	1	276,000	69,360	72,134	75,020
Storeman II/I/Senior	E/F/G	2	5	2	2	2	277,200	145,766	151,597	157,661
Driver III/II/I/Senior	D/E/F/G	26	22	17	17	17	923,040	991,240	1,030,890	1,072,125
Senior Subordinate Staff	D	2	2	2	2	2	74,640	98,640	102,586	106,689
Printing Assistant IIA/IIB	C/D/E/F	9	9	9	9	9	423,000	531,181	552,428	574,525
Darkroom Assistant III/IIA/IIB	C/D/E	14	-	4	4	4	-	216,990	225,670	234,696
Subordinate Staff III/II/I	A/B/C	5	2	2	2	2	169,800	73,463	76,401	79,457
TOTAL FOR HEAD 658		**157**	**110**	**85**	**85**	**82**	**7,755,727**	**8,055,995**	**8,378,237**	**8,713,363**
659 Central Media Services										
Director Of Media Services	Q	1	-	-	-	-	-	-	-	-
Deputy Director	P	2	-	-	-	-	-	-	-	-
Assistant Director	N	5	5	4	4	4	704,300	813,520	846,060	879,903
Assistant Director Media Services	N	3	3	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
142 Information and News Services										
659 Central Media Services										
Principal Media Research Officer	N	1	1	-	-	-	-	-	-	-
Chief Information Officer	M	1	-	1	1	1	-	177,520	184,621	192,006
Chief Media Services Officer	M	6	7	3	3	3	946,780	553,240	575,370	598,384
Chief Media Research Officer	M	2	2	2	2	2	351,600	365,660	380,286	411,318
Executive Secretary	M	1	-	-	-	-	-	-	-	-
Senior Media Research Officer	L	1	-	-	-	-	-	-	-	-
Senior Media Services Officer	L	4	1	1	-	-	-	-	-	-
Senior Librarian	L	1	-	-	-	-	-	-	-	-
Librarian II/I	J/K	3	3	3	3	3	210,840	328,920	342,077	369,990
Media Research Officer II/I	J/K	9	-	1	-	-	-	-	-	-
Media Services Officer II/I	J/K	11	-	-	-	-	-	-	-	-
System Analyst II/I	J/K	1	-	-	-	-	-	-	-	-
Computer Programmer II/I	J/K	1	-	-	-	-	-	-	-	-
Information Officer II	J	5	3	-	-	-	-	-	-	-
Personal Secretary	J	1	-	1	1	1	-	115,680	120,307	130,124
Graphic Designer III/II/I	H/J/K	1	1	-	-	-	-	-	-	-
Copy Typist II/I/Senior	H/G/F	5	4	2	2	2	151,020	104,880	109,075	113,438
Printer II	H	1	1	-	-	-	-	-	-	-
Photographic Officer III	H	1	-	-	-	-	-	-	-	-
Shorthand Typist II/I	G/H	4	1	-	-	-	-	-	-	-
Design Assistant I	G	1	1	-	-	-	-	-	-	-
Photographic Assistant	G	1	-	-	-	-	-	-	-	-
Archives Assistant	F	1	-	-	-	-	-	-	-	-
Computer Technician	E/F/G	2	-	-	-	-	-	-	-	-
Machine Operator II/I Senior	E/F/G	3	-	-	-	-	-	-	-	-
Library Assistant II/I Senior	E/F/G	2	-	-	-	-	-	-	-	-
Graphic Design Assistant I	E/F	2	-	-	-	-	-	-	-	-
Darkroom Assistant III/IIA/IIB	C/D/E	2	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 659		**85**	**33**	**18**	**16**	**16**	**2,364,540**	**2,459,420**	**2,557,796**	**2,695,163**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
142 Information and News Services										
TOTAL FOR SUBVOTE 142		**1,091**	**886**	**632**	**622**	**629**	**68,673,633**	**73,203,013**	**76,601,978**	**77,424,376**
143 Training										
665 Kenya Institute of Mass Communication										
Principal	Q	1	1	1	1	1	277,200	296,587	308,450	320,788
Principal Lecturer	N	5	2	2	2	2	253,260	495,830	515,663	536,290
Deputy Principal	N	1	1	1	1	1	223,500	240,178	249,785	259,776
Principal Technical Instructor	N	1	-	-	-	-	-	-	-	-
Senior Lecturer	M	13	4	2	2	2	301,292	380,286	395,498	411,318
Chief Electronic Technician	M	1	-	-	-	-	-	-	-	-
Chief Technical Instructor	M	1	-	1	1	1	-	223,500	232,440	241,738
Senior Technical Instructor	L	4	5	2	2	2	448,200	362,160	376,646	391,712
Senior Electronic Technician	L	2	-	-	-	-	-	-	-	-
Senior House Keeper/ Catress	L	1	-	-	-	-	-	-	-	-
Assistant Engineer (Electronics)	K/L	2	1	1	1	1	151,940	188,323	195,856	211,838
House Keeper / Catress	K	1	1	1	1	1	123,120	132,226	137,515	143,016
Technical Instructor	K	7	3	5	5	5	613,300	675,913	702,950	731,068
Electronics Technician I	K	2	1	-	-	-	-	-	-	-
Technical Officer	K	-	1	-	-	-	-	-	-	-
Senior Studio Technical Operator	K	2	2	2	2	2	369,360	266,323	276,976	288,055
Nursing Officer I	K	2	2	2	2	2	301,260	325,853	338,887	352,442
Assistant Lecturer/Lecturer III/II/I	J/K/L	62	44	43	43	43	5,963,410	7,024,262	7,305,230	7,597,440
Graphic Designer I/II/Assistant	J/K/H	4	3	3	3	3	421,860	456,290	474,541	493,523
Librarian II/I	J/K	2	2	2	2	2	210,840	228,051	237,173	246,660
Audio Visual Producer	J/H/G	4	6	3	3	3	353,760	286,967	298,446	310,383
Cameraman/Editor/Sound man	J/H/G	3	1	1	1	1	265,440	95,472	99,291	103,263
Executive Officer II	J	1	1	-	-	-	119,100	-	-	-
Supplies Officer II	J	1	1	-	-	-	105,420	-	-	-
Technical Officer II	J	2	2	-	-	-	210,840	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
143 Training										
665 Kenya Institute of Mass Communication										
Personal Secretary	J	1	1	1	1	1	119 100	128 045	133 167	138 494
Commercial Teacher II	J	2	1	-	-	-	-	-	-	-
Technical Instructor II	J	1	-	-	-	-	-	-	-	-
Cateress II	J	1	-	1	1	1	-	119 100	123 120	127 140
Security Officer I	J	1	-	-	-	-	-	-	-	-
Electronics Technician III/II	H/J	20	20	18	18	18	2 286 480	2 259 120	2 349 485	2 443 464
Executive Assistant	H	1	1	-	-	-	102 000	-	-	-
Supplies Assistant	H	2	2	2	2	2	224 520	242 840	252 554	262 656
HouseKeeper III/Cateress III	H	1	1	1	1	1	112 260	123 120	127 140	127 140
Studio Technical Operator II	H	6	7	4	4	4	737 940	462 720	481 228	500 478
Technical Officer III	H	4	1	1	1	1	95 160	105 420	108 840	112 260
Producer III	H	5	10	9	9	9	510 000	943 929	981 686	1 020 954
Stage Designer	H	2	-	-	-	-	-	-	-	-
Security Officer II	H	2	-	1	1	1	-	108 840	112 260	115 680
Senior/Clerical/Higher	E/F/G	12	6	5	5	5	576 720	346 515	360 407	374 823
Photo Journalist/ Information Officer III	G/H	2	2	2	2	2	200 640	217 006	225 687	234 714
Shorthand Typist	G/H	2	2	2	2	2	214 660	232 170	241 456	251 114
Senior/Storeman II/I	G/F/E	2	5	2	2	2	404 160	145 716	151 545	157 607
Assistant Security Officer	G	3	1	1	1	1	75 000	81 720	85 080	88 440
Studio Technical Operator III	G	3	3	-	-	-	-	-	-	-
Copy typist II/I/Senior	F/G/H	6	6	6	6	6	431 940	476 880	495 955	515 793
Assistant Housekeeper/Assistant Cateress	F/G	3	2	3	3	3	138 680	216 360	224 983	233 982
Library Assistant II/I	F/G	2	2	2	2	2	150 140	162 427	168 924	175 681
Printing Assistant III/IIB/IIA/I	F/E/D	1	1	1	1	1	54 000	59 580	61 440	64 080
Telephone Operator II/I Senior	E/F/G	4	2	2	2	2	133 440	144 331	150 104	156 108
Cook III/II/I/Senior	D/E/F/G	3	7	6	7	7	382 080	309 980	322 348	335 242
Driver III/II/I/Senior	D/E/F/G	12	6	5	6	6	286 560	309 941	322 338	335 232
Artisan (Building/Carpenter) III/II/I/Changchand	D/E/F/G	3	3	3	3	3	203 860	220 501	229 321	238 494

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003 2004	Approved 2000 2001	Estimates 2001 2002	2002 2003	2003 2004
							KShs	KShs	KShs	KShs
143 Training										
665 Kenya Institute of Mass Communication										
Senior Subordinate Staff	D	6	8	4	4	4	407 400	176 258	183 309	190 641
Security Warden	C/D/E	6	10	10	10	10	477 600	516 568	537 231	558 720
Subordinate Staff III/II/I	A/B/C	30	8	8	8	8	280 320	303 194	315 322	327 935
TOTAL FOR HEAD 665		**274**	**202**	**172**	**174**	**174**	**19,317,762**	**20,090,472**	**20,890,277**	**21,726,182**
TOTAL FOR SUBVOTE 143		**274**	**202**	**172**	**174**	**174**	**19,317,762**	**20,090 472**	**20,890,277**	**21,726,182**
145 Film Production Department										
723 Film Production Department										
Principal Film Officer	N	1	1	-	-	-	-	-	-	-
Principal Technical Electronics	N	1	1	1	1	1	209 460	245 820	255 653	265 879
Chief Film Officer	M	1	4	3	3	3	377 180	692 820	720 533	749 354
Senior Film Officer	L	5	6	6	6	6	757 560	1 157 706	1 204 014	1 252 175
Senior Producer	L	-	-	1	-	-	-	-	-	-
Film Officer I	K	9	9	4	4	4	684 600	703 200	731 328	760 581
Film Officer II	J	15	11	10	10	10	1 147 080	1 435 840	1 493 274	1 553 005
Producer II	J	-	7	1	1	1	-	149 400	155 376	161 591
Film Assistant I/Senior	G/H	43	29	20	20	20	3 618 944	2 275 362	2 366 376	2 461 032
Clerical Officer/Higher/Senior	E/F/G	6	5	5	5	5	406 240	513 420	533 957	555 315
Senior Subordinate Staff	D	1	1	1	1	1	44 640	54 000	54 000	54 000
Subordinate Staff III/II/I	A/B/C	2	2	2	2	2	75 260	93 960	97 184	101 627
Executive Officer II	J	1	1	1	1	1	102 000	140 280	145 891	151 727
TOTAL FOR HEAD 723		**85**	**77**	**55**	**54**	**54**	**7,422,964**	**7,461,808**	**7,757,586**	**8,066,286**
724 Field Services										
Film Officer I	K	4	4	4	4	4	682 680	638 379	663 914	690 470
Senior Film Assistant II/I	G/H	33	32	21	21	21	2 390 998	2 505 100	2 605 304	2 709 516
Film Officer II	J	16	13	15	15	15	2 027 020	1 992 613	1 938 826	2 016 379
Clerical Officer/Higher/Senior	E/F/G	3	2	2	2	2	149 260	231 360	240 614	250 239

VOTE R14 MINISTRY OF INFORMATION, TRANSPORT AND COMMUNICATIONS - (Contd)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
145 Film Production Department										
724 Field Services										
Driver III/II/I/Senior	D/E/F/G	2	2	2	2	2	133 520	231 360	240 614	250 239
TOTAL FOR HEAD 724		58	53	44	44	44	5,383,478	5,598,812	5,689,272	5,916,843
TOTAL FOR SUBVOTE 145		143	130	99	98	98	12,806,442	13,060,620	13,446,858	13,983,129
TOTAL FOR VOTE R14										
MINISTRY OF INFORMATION, TRANSPORT AND COMMUNICATIONS		5,494	4,050	3,119	3,104	3,109	385,920,008	401,290,802	411,751,767	426,990,213

V MOTOR VEHICLE ESTABLISHMENT

	Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
440	Headquarters Administration Services	17	-	1	-	-		-	18
441	Civil Aviation Board	2	1	-	-	-		-	3
442	Meteorological Department	10	3	4	-	19		-	36
443	Directorate of Civil Aviation	34	10	8	2	-		2	56
475	Transport Licensing and Registration	4	-	-	-	-		-	4
653	Directorate of Information	-	107	1	-	6		-	114
665	Kenya Institute of Mass Communication	11	2	1	-	1		-	15
723	Film Production Department	4	1	-	-	-		-	5
	TOTAL	82	124	15	2	26	-	2	251

The net estimate of the Ministry of Labour and Human Resource Development for the Financial Year 2001/2002, amounts to Kenya Shillings 1,381,470,700 as compared to net provision of Kenya Shillings 1,279,360,239 for 2000/2001, Financial Year reflecting an increase of Kenya Shillings 102,110,461

The increase is due to additional provision for training expenses, transport operating expenses, travelling and accommodation expenses, telephone expenses, purchase of plant and equipment, maintenance of plant, machinery and equipment, workmen's compensation, maintenance of buildings and stations, payment of rent and rates and grants to various organizations

VOTE R 15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT

I RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

ESTIMATE of the amount required in the year ending 30th June, 2002, for 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 resources planning and development, directorate of applied technology, directorate of industrial training and department of adult education

One billion, three hundred and eighty one million, four hundred and seventy thousand, seven hundred Kenya Shillings.

(KShs 1,381,470,700)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
150 General Administration and Planning	164,679,174	137,958,994	40,000	137,918,994	154,158 305	168,103,095
151 Industrial Relations	131,088,470	196,919,791	200	196,919,591	220 150,427	244,871,185
152 Directorate of Occupational Health and Safety Services	43,752,735	67,526,302	4,800,000	62,726,302	76 957,742	84,938,094
153 Human Resource Planning and Development	58,046,084	63,004,095	200	63,003,895	72 430 375	81,664,136
154 Department of Micro and Small Scale Enterprises Development	39,948,080	42,008,724	-	42,008,724	45,664 744	47,094,032
155 Department of Industrial and Vocational Training	457,613,742	441,039,652	9,964,500	431,075,152	459 892 773	492,758,047
156 Department of Adult Education	384,231,954	456,734,842	8,916,800	447,818,042	448 053,769	498,864,201
TOTAL FOR VOTE R15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT .. KShs	**1,279,360,239**	**1,405,192,400**	**23,721,700**	**1,381,470,700**	**1,477,308,135**	**1,618,292,790**

II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		150 General Administration and Planning				
480		**480 Headquarters Administrative Services**				
	000	Personal Emoluments	31 344 992	31 344,992	33,560 970	35,303,915
	040	Gratuity and Pensions Contributions	99 840	99 840	103 200	108 200
	050	House Allowance	13 055 215	16 027 661	16 027 661	16,027,661
	060	Other Personal Allowances	6 179 000	6 100 000	6 250 000	6,500,000
	064	Transfer Allowance	472 152	432,640	449 946	467,943
	065	Medical Allowance	3 816 042	2 564 453	2,667 031	2,773,712
	068	Training Expenses	12 177 130	9 000 000	11 000 000	13,000,000
	080	Passage and Leave Expenses	450 500	450,500	487 261	506,751
	092	Refund of Medical Expenses - In-Patient	116 464	116 464	120 000	125,000
	093	Refund of Medical Expenses - Ex-Gratia	66 082	66 082	70,000	75,000
	100	Transport Operating Expenses	7 120 040	7 120 098	7 500,000	8,500,000
	110	Travelling and Accommodation Expenses	2 300,000	2 598 934	3,600,000	3,800,000
	112	External Travelling and Accommodation Expenses	3 900 000	4 948 396	4,200,000	4,500,000
	120	Postal and Telegrams Expenses	800 000	800 000	905 080	985,000
	121	Telephone Expenses	3 500 000	3 500 000	4,900,000	5,500,000
	130	Official Entertainment	770 000	770 000	850,000	950 000
	140	Electricity Expenses	220 000	220 000	280,000	350,000
	141	Water and Conservancy Expenses	2 100 000	2 100 000	3,000,000	4,000,000
	170	Purchase of Consumable Stores	1 200 000	1 200 000	1,400,000	1,600 000
	171	Publishing and Printing Expenses	880 000	880,000	970,000	1,200,000
	172	Purchase of Uniforms and Clothing	2 028 500	400 000	500 000	600,000
	173	Library Expenses	220,000	220,000	255,000	265,000
	174	Purchase of Stationery	2 450 000	2 450 000	3 050,000	3,500,000
	175	Advertising and Publicity	550 000	550 000	650,000	800,000
	176	Show Expenses	770 000	770 000	940 000	1,150,000
	182	Payment of Rents and Rates - Non-Residential	13 122 575	14 000 000	14 500 000	15,000,000
	185	Computer Expenses	1 560 000	1 560 000	2 000 000	2,500,000
	190	Miscellaneous Other Charges	146 410	146 410	150 000	155,000
	198	Compensation and Ex-Gratia Payment	660 000	660 000	690 000	785,000
	210	Purchase of Motor Vehicle*	12 000 000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	1,000 000	1 000 000	3 000 000	4,000,000
	260	Maintenance of Buildings and Stations	2 610 820	2 610 820	3 200 000	3,500,000
	360	Contribution to ILO, ARLAC and IOM	22 000 000	11,106,294	11,328,420	11,554,988
		GROSS EXPENDITURE .. . . . KShs	**149,685,762**	**125,813,584**	**138,604,569**	**150,083,170**
		Appropriations in Aid				
	670	Miscellaneous Receipts	40 000	40 000	40 000	40,000
		Net Expenditure Head 480 .. .. KShs	**149,645,762**	**125,773,584**	**138,564,569**	**150,043,170**

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

II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 2003 2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000 2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		150 General Administration and Planning				
604		**604 Economic Planning Division**				
	000	Personal Emoluments	2 691 480	2,799,140	2 911,136	3,027,565
	050	House Allowances	1 271 442	1,204 100	2 204,100	3,204,100
	060	Other Personal Allowances	1 436 700	1 460 000	1,856 000	2,150,000
	065	Medical Allowance	511 860	532 400	553,700	575,800
	068	Training Expenses	5 992 160	3,000,000	3 500,000	4,000,000
	080	Passage and Leave Expenses	100 000	104 000	108 160	112,500
	092	Refund of Medical Expenses - In-Patient	100 000	104 000	108,160	112,500
	093	Refund of Medical Expenses - Ex-Gratia	300 000	312 000	324,480	337 460
	100	Transport Operating Expenses	500 000	500,000	585 000	625,000
	110	Travelling and Accommodation Expenses	1 033 770	1 033 770	1,700 000	1 750,000
	120	Postal and Telegrams Expenses	50 000	50,000	200 000	250,000
	121	Telephone Expenses	48 000	48 000	150,000	180,000
	130	Official Entertainment	40 000	40,000	50,000	95,000
	170	Purchase of Consumable Stores	70 000	70 000	90,000	105,000
	174	Purchase of Stationery	300 000	300 000	450,000	600 000
	184	Contracted Professional Services	300 000	300 000	340,000	360,000
	185	Computer Expenses	238 000	238 000	368,000	475,000
	250	Maintenance of Plant, Machinery and Equipment	50 000	50 000	55,000	60,000
		Net Expenditure Head 604 .. KShs	**15,033,412**	**12,145,410**	**15,553,736**	**18,019,925**
		Net Expenditure Subvote 150 . . KShs	**164,679,174**	**137,918,994**	**154,118,305**	**168,063,095**
		151 Industrial Relations				
484		**484 Office of the Labour Commissioner**				
	000	Personal Emoluments	5,243 497	6,068,400	6,311,136	6,563 581
	040	Gratuity and Pensions Contributions	420	437	454	472
	050	House Allowances	2 206,728	4 163,947	4,163,947	4 163,947
	060	Other Personal Allowances	452,446	259,584	269 967	280,766
	064	Transfer Allowance	43,950	43,950	47,200	52 350
	065	Medical Allowance	533,295	840,840	874,474	909,453
	068	Training Expenses	3 481,560	3,481 560	3,600,000	3,700,000
	080	Passage and Leave Expenses	96,106	96 106	103,200	108 500
	100	Transport Operating Expenses	2,880,000	4,290 000	4 719 000	5,100,000
	110	Travelling and Accommodation Expenses	3 140,000	3 558,410	3,600,000	4,200 000
	112	External Travelling and Accommodation Expenses	3 900,000	7,000 000	8 000 000	9,000,000
	120	Postal and Telegrams Expenses	63,500	170 000	200,000	260,000
	121	Telephone Expenses	2 814,000	3,000,000	3,500,000	4 000,000
	130	Official Entertainment	11,550	46,200	48,000	49,000
	131	Expenses of Boards, Committees and	137,500	450,000	550,000	650,000

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		151 Industrial Relations				
484		**484 Office of the Labour Commissioner**				
				450,000		
		nferences*				
	140	Electricity Expenses	49,300	160,000	175,000	185,000
	141	Water and Conservancy Expenses	23,100	30,000	35,000	38,000
	170	Purchase of Consumable Stores	38,500	154,000	170,000	180,000
	171	Publishing and Printing Expenses	171,000	532,400	585,700	600,000
	172	Purchase of Uniforms and Clothing	33,000	132,000	145,200	200,000
	173	Library Expenses	20,350	81,400	89,540	98,500
	174	Purchase of Stationery	172,500	484,000	520,000	600,000
	175	Advertising and Publicity	27,500	121,000	130,000	140,000
	176	Show Expenses	16,500	72,600	80,000	86,000
	184	Contracted Professional Services	50,000	100,000	200,000	300,000
	185	Computer Expenses	548,000	800,000	950,000	1,250,000
	190	Miscellaneous Other Charges	11,000	48,500	55,000	65,000
	210	Purchase of Motor Vehicle*	-	2,651,604	3,000,000	4,000,000
	220	Purchase of Plant and Equipment *	1,500,000	2,500,000	2,800,000	3,300,000
	250	Maintenance of Plant, Machinery and Equipment	500,000	1,800,000	2,500,000	3,500,000
	320	Labour Day Expenses	22,000	22,000	26,000	27,000
	340	Workmen's Compensation	6,700,000	26,595,000	31,000,000	36,000,000
		GROSS EXPENDITURE .. .. KShs	**34,887,302**	**69,753,938**	**78,448,818**	**89,607,569**
		Appropriations in Aid				
	670	Miscellaneous Receipts	200	200	200	200
		Net Expenditure Head 484 .. .. .. KShs	**34,887,102**	**69,753,738**	**78,448,618**	**89,607,369**
485		**485 Provincial Labour Offices**				
	000	Personal Emoluments	7,690,152	7,701,616	8,009,700	8,330,072
	050	House Allowances	2,765,298	3,679,832	3,679,832	3,679,832
	060	Other Personal Allowances	54,360	200,000	250,000	300,000
	064	Transfer Allowance	43,950	2,332,900	2,426,180	2,523,300
	065	Medical Allowance	805,050	1,017,460	1,058,200	1,100,500
	068	Training Expenses	5,500,000	5,500,000	6,000,000	6,500,000
	080	Passage and Leave Expenses	75,000	389,400	404,960	421,150
	100	Transport Operating Expenses	2,100,000	3,600,000	4,100,000	4,600,000
	110	Travelling and Accommodation Expenses	1,450,000	1,800,000	2,100,000	2,500,000
	120	Postal and Telegrams Expenses	300,000	500,000	600,000	800,000
	121	Telephone Expenses	2,200,000	2,200,000	2,662,000	3,000,000
	140	Electricity Expenses	207,900	407,900	507,900	607,900
	141	Water and Conservancy Expenses	1,220,000	1,400,000	1,500,000	1,900,000
	170	Purchase of Consumable Stores	274,000	774,000	850,000	990,000
	172	Purchase of Uniforms and Clothing	50,000	50,000	69,880	74,000

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

VOTE R15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		151 Industrial Relations				
485		**485 Provincial Labour Offices**				
	174	Purchase of Stationery	200 000	500,000	650 000	750,000
	176	Show Expenses	27,500	500,000	650,000	750,000
	182	Payment of Rents and Rates - Non-Residential	3,000,000	7 100,000	8,200,000	8,700,000
	190	Miscellaneous Other Charges	46,200	246,200	265,200	270,000
	220	Purchase of Plant and Equipment *	1,278 000	1,478,000	2,500,000	3,500,000
	250	Maintenance of Plant, Machinery and Equipment	1 000,000	1,500,000	2,500,000	3,500,000
	260	Maintenance of Buildings and Stations	600,000	2,600,000	3,100,000	3,600,000
		Net Expenditure Head 485 .. . KShs	**30,887,410**	**45,477,308**	**52,083,852**	**58,396,754**
486		**486 District Labour Offices**				
	000	Personal Emoluments	23,867,544	27,059,400	28,255,934	29,395,763
	050	House Allowances	7 882,652	10,543,936	10,543,936	10,543,936
	060	Other Personal Allowances	552,240	650,000	700,000	750,000
	064	Transfer Allowance	98,475	183,872	191,227	198,876
	065	Medical Allowance	2,628 159	3,147,456	3,273,354	3,273,354
	068	Training Expenses	5,691,600	3,160,000	4,326,400	4,499,456
	080	Passage and Leave Expenses	6,840	294,195	305,963	318,202
	100	Transport Operating Expenses	3,900,000	4,500,000	5,000,000	6,000,000
	110	Travelling and Accommodation Expenses	600,000	1,500,000	2,200,000	2,600,000
	120	Postal and Telegrams Expenses	450,000	250 000	665,500	700,000
	121	Telephone Expenses	2,541,000	2,500,000	2,700,000	3,500,000
	140	Electricity Expenses	173 250	1,500 000	2,000,000	3,000,000
	141	Water and Conservancy Expenses	1,220,000	2,220,000	2,800,000	3,200,000
	170	Purchase of Consumable Stores	61,743	800,000	950,000	1,200,000
	172	Purchase of Uniforms and Clothing	57,288	57,288	70,000	90,000
	174	Purchase of Stationery	850,000	1,500,000	1,750,000	1,980,000
	176	Show Expenses	15,000	300,000	350,000	400,000
	182	Payment of Rents and Rates - Non-Residential	650,000	1,500,000	1,850,000	2,200,000
	190	Miscellaneous Other Charges	11,550	115,500	135 000	154,000
	220	Purchase of Plant and Equipment *	2,249,120	2,249,120	2,500,000	2,600,000
	250	Maintenance of Plant, Machinery and Equipment	200,000	200,000	300,000	400,000
	260	Maintenance of Buildings and Stations	420,000	2,620,000	2,750,000	2,850,000
		Net Expenditure Head 486 . .. KShs	**54,126,461**	**66,850,767**	**73,617,314**	**79,853,587**
487		**487 Industrial Court**				
	000	Personal Emoluments	3,692,235	3,941,995	4,099,198	4,263,174
	040	Gratuity and Pensions Contributions	-	350,000	400 000	450,000
	050	House Allowances	451,200	619,673	619,673	619,673

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

II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITLM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		151 Industrial Relations				
487		**487 Industrial Court**				
	060	Other Personal Allowances	1 222,107	1 300,000	1,350,000	1,400,000
	065	Medical Allowance	212,940	340,787	354,419	368,595
	068	Training Expenses	8,880	125,000	155,000	175,000
	080	Passage and Leave Expenses	37,525	56,243	58,493	60,833
	100	Transport Operating Expenses	691,500	850,000	950,000	1,050,000
	110	Travelling and Accommodation Expenses	320,000	460,000	470,000	480,000
	120	Postal and Telegrams Expenses	19,250	90 000	95,000	100,000
	121	Telephone Expenses	577,610	800,000	950,000	1,050,000
	130	Official Entertainment	35,000	108,900	120,000	125 000
	131	Expenses of Boards, Committees and Conferences*	24,200	26,620	29,280	33,000
	140	Electricity Expenses	95,000	145,200	160,000	180,000
	141	Water and Conservancy Expenses	88,000	169,400	187,000	210,000
	170	Purchase of Consumable Stores	50,000	180,000	190,000	210,000
	171	Publishing and Printing Expenses	220,000	459,800	510,000	560,000
	172	Purchase of Uniforms and Clothing	18 150	19,860	17,850	22,000
	173	Library Expenses	30,250	133,100	146,410	157,000
	174	Purchase of Stationery	175,000	701,800	771,980	800,000
	184	Contracted Professional Services	3,080,000	3,388,000	3,726,800	4,000,000
	190	Miscellaneous Other Charges	38,650	169,400	186,340	195,000
	220	Purchase of Plant and Equipment *	-	102 000	103,000	104,000
	250	Maintenance of Plant, Machinery and Equipment	100,000	300,000	350,000	400,000
		Net Expenditure Head 487 .. .. .. KShs	**11,187,497**	**14,837,778**	**16,000,443**	**17,013,275**
		Net Expenditure Subvote 151 .. . . KShs	**131,088,470**	**196,919,591**	**220,150,227**	**244,870,985**
		152 Directorate of Occupational Health and Safety Services				
492		**492 Office of the Director**				
	000	Personal Emoluments	4,366,091	5,378,027	5,388,061	5,603,596
	050	House Allowances	1,503,960	1,995,091	1,995,091	1,995,091
	060	Other Personal Allowances	174,509	200,000	250 000	300,000
	064	Transfer Allowance	143 415	95,680	99,507	103,487
	065	Medical Allowance	432,809	717,600	746,304	776,156
	068	Training Expenses	451,560	500,000	600,000	700,000
	080	Passage and Leave Expenses	20,527	102,000	108,000	115,000
	100	Transport Operating Expenses	2,453,400	2,453,400	2,650,000	2,780,000
	110	Travelling and Accommodation Expenses	650,000	850,000	1,150,000	1,450,000
	112	External Travelling and Accommodation Expenses	1,000,000	1 200,000	1,400,000	1,800,000
	120	Postal and Telegrams Expenses	19,800	350,000	400,000	475,000

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II RECURRENT EXPENDITURE ESTIMATES 2001-2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003 2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		152 Directorate of Occupational Health and Safety Services				
492		**492 Office of the Director**				
	121	Telephone Expenses	1 000,000	1,500,000	1,680,000	2,000,000
	130	Official Entertainment	100,000	100,000	165,000	210,000
	131	Expenses of Boards, Committees and Conferences*	27,500	27,500	60,000	95 000
	140	Electricity Expenses	77,000	77 000	85,000	95,000
	141	Water and Conservancy Expenses	76,670	76,670	85,000	96,000
	170	Purchase of Consumable Stores	200,000	200,000	350,000	450,000
	171	Publishing and Printing Expenses	250 000	250,000	350,000	460,000
	172	Purchase of Uniforms and Clothing	100,000	50,000	68,000	75,000
	173	Library Expenses	33,050	33,050	70,000	95,000
	174	Purchase of Stationery	200,000	250,000	350,000	450,000
	176	Show Expenses	55 000	55,000	100,000	150,000
	181	Payment of Rents and Rates - Residential	210,000	500,000	650,000	780,000
	185	Computer Expenses	400 000	400,000	500,000	650,000
	190	Miscellaneous Other Charges	100,000	100,000	150,000	200,000
	220	Purchase of Plant and Equipment *	3,500,000	3,500,000	4,000,000	4,500,000
	250	Maintenance of Plant, Machinery and Equipment	1,400,000	1,400,000	2,200,000	2,500,000
	251	Purchase of Protective Gears	54 000	154,000	202 000	245,000
	260	Maintenance of Buildings and Stations	700 000	1 700,000	2,200,000	2,700,000
	266	Maintenance of Lifts	200 000	200,000	270,000	290,000
		GROSS EXPENDITURE .. .. .. KShs	**19,899,291**	**24,415,018**	**28,321,963**	**32,139,330**
		Appropriations in Aid				
	670	Miscellaneous Receipts	2,200,000	2,200,000	2,200,000	2,200,000
		Net Expenditure Head 492 . . .. KShs	**17,699,291**	**22,215,018**	**26,121,963**	**29,939,330**
493		**493 Directorate Field Offices**				
	000	Personal Emoluments	11,231,625	15,699,965	16 327 964	16,981 082
	040	Gratuity and Pensions Contributions	420	437	455	473
	050	House Allowances	3,613,176	4,615,936	4,615 936	4,615,936
	060	Other Personal Allowances	3,600	95,000	105,000	110,000
	064	Transfer Allowance	103,080	894,400	930,176	967,384
	065	Medical Allowance	1,103,895	1,568,320	1,631,053	1,696,295
	080	Passage and Leave Expenses	14,850	201,178	209,225	217,594
	100	Transport Operating Expenses	2,547,400	4,547,400	4,755,270	5,000,000
	110	Travelling and Accommodation Expenses	1,935,846	1,935,846	2 600,000	3,500,000
	120	Postal and Telegrams Expenses	300,000	500,000	600,000	700,000
	121	Telephone Expenses	1,430,000	1,430,000	1,700,000	1,800,000
	140	Electricity Expenses	245,170	445,170	600,000	750,000
	141	Water and Conservancy Expenses	149 230	649,230	849,200	992,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003 2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		152 Directorate of Occupational Health and Safety Services				
493		**493 Directorate Field Offices**				
	170	Purchase of Consumable Stores	41,250	241,250	360,000	390,000
	171	Publishing and Printing Expenses	210,000	242,000	260,000	280,000
	172	Purchase of Uniforms and Clothing	50,000	142,000	165,000	198,000
	173	Library Expenses	40,000	100,000	150,000	185,000
	174	Purchase of Stationery	410,000	910,000	1,015,000	1,200,000
	181	Payment of Rents and Rates - Residential	45,000	206,910	230,000	250,000
	182	Payment of Rents and Rates - Non-Residential	416,242	1,416,242	1,881,500	1,950,000
	190	Miscellaneous Other Charges	22,000	120,000	150,000	165,000
	220	Purchase of Plant and Equipment *	4,164,160	4,500,000	5,500,000	6,000,000
	250	Maintenance of Plant, Machinery and Equipment	400,000	1 400 000	2,500,000	3,100,000
	260	Maintenance of Buildings and Stations	176,500	1,250,000	1,500,000	1,750,000
		GROSS EXPENDITURE .. .. . KShs	**28,653,444**	**43,111,284**	**48,635,779**	**52,798,764**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	1,300,000	1,300,000	1 300,000	1,300,000
	670	Miscellaneous Receipts	1,300,000	1,300,000	1,300,000	1,300,000
		Total Appropriations In Aid .. .. KShs	**2,600,000**	**2,600,000**	**2,600,000**	**2,600,000**
		Net Expenditure Head 493 .. .. .. KShs	**26,053,444**	**40,511,284**	**46,035,779**	**50,198,764**
		Net Expenditure Subvote 152 .. .. .. KShs	**43,752,735**	**62,726,302**	**72,157,742**	**80,138,094**
		153 Human Resource Planning and Development				
515		**515 National Employment Bureau**				
	000	Personal Emoluments	4,794,864	3,922,402	4,079,298	4,242,470
	050	House Allowances	2,083,803	2,749,954	2,749,954	2,749 954
	060	Other Personal Allowances	22,547	72,800	75,712	78,741
	064	Transfer Allowance	144,963	153,588	159,731	166,200
	065	Medical Allowance	514,333	508,352	528,687	549,840
	068	Training Expenses	440,000	457,600	475,904	494,941
	080	Passage and Leave Expenses	116,191	120,000	125,000	130,000
	100	Transport Operating Expenses	480,000	450,000	550,000	600,000
	110	Travelling and Accommodation Expenses	250,000	300,000	500,000	700,000
	120	Postal and Telegrams Expenses	100,000	120,000	180,000	190,000
	121	Telephone Expenses	496,600	450,000	550,000	600,000
	130	Official Entertainment	4,000	15,000	25,000	35,000
	131	Expenses of Boards, Committees and Conferences*	50,000	45,000	60,000	80,000
	170	Purchase of Consumable Stores	80,000	105,000	135,000	160,000
	171	Publishing and Printing Expenses	85,000	110,000	150,000	190,000
	172	Purchase of Uniforms and Clothing	20,000	30,000	45,000	60,000

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		153 Human Resource Planning and Development				
515		**515 National Employment Bureau**				
	173	Library Expenses	25 000	50,000	75,000	90,000
	174	Purchase of Stationery	85,000	90,000	140,000	190,000
	175	Advertising and Publicity	7,500	10,000	20,000	30,000
	182	Payment of Rents and Rates - Non-Residential	1,000,000	1,500,000	2,500,000	3,500 000
	185	Computer Expenses	300 000	275 000	320 000	450,000
	190	Miscellaneous Other Charges	7,500	10,000	15,000	20,000
	250	Maintenance of Plant, Machinery and Equipment	200,000	200,000	265,000	352,000
		GROSS EXPENDITURE . . .. .. KShs	**11,307,301**	**11,744,696**	**13,724,286**	**15,659,146**
		Appropriations in Aid				
	670	Miscellaneous Receipts	200	200	200	200
		Net Expenditure Head 515 . . KShs	**11,307,101**	**11,744,496**	**13,724,086**	**15,658,946**
516		**516 Manpower Planning Department**				
	000	Personal Emoluments	2,827,640	2,940 745	3,058,376	3,180,711
	050	House Allowances	966,267	1,286,528	1,286,528	1,286,528
	060	Other Personal Allowances	28,350	79 500	85,000	93,000
	065	Medical Allowance	316,680	391,040	406,682	422,949
	080	Passage and Leave Expenses	120 000	20,509	21,330	22,183
	100	Transport Operating Expenses	910,000	1 000,000	2,000,000	2,500,000
	110	Travelling and Accommodation Expenses	600,000	800,000	950,000	1,200,000
	120	Postal and Telegrams Expenses	30,000	30,000	36,000	40,000
	121	Telephone Expenses	120,000	150,000	165,000	175,000
	130	Official Entertainment	30 000	30,000	35,000	39,000
	131	Expenses of Boards, Committees and Conferences*	200,000	200,000	232 000	250,000
	151	Training Needs Assessment Programme	2 030 520	1,800,000	2,200 000	3,000,000
	170	Purchase of Consumable Stores	20,000	20,000	35 000	50 000
	171	Publishing and Printing Expenses	100,000	100,000	170 000	220,000
	173	Library Expenses	19,800	19,800	22,000	24,000
	174	Purchase of Stationery	338,600	450,000	500 000	550 000
	175	Advertising and Publicity	13,200	13 200	16 000	19,000
	176	Show Expenses	6 600	6,600	7,600	9 600
	185	Computer Expenses	644,000	644 000	750 000	900,000
	190	Miscellaneous Other Charges	22,000	22,000	35,000	45,000
	250	Maintenance of Plant, Machinery and Equipment	88,000	90 000	100 000	110,000
	275	Skills Inventory	1 851 000	1 851,000	2 500 000	3 500,000
		Net Expenditure Head 516 . .. KShs	**11,282,657**	**11,944,922**	**14,611,516**	**17,636,971**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		153 Human Resource Planning and Development				
517		**517 District Employment Offices**				
	000	Personal Emoluments	11,914,472	13,760,100	13,951,840	14,469,920
	050	House Allowances	3,442,608	4,426,240	4,426,240	4,476,240
	060	Other Personal Allowances	200,660	123,303	128,235	133,364
	064	Transfer Allowance	122,415	850,000	900,000	950,000
	065	Medical Allowance	1,219,599	1,451,507	1,509,568	1,569,950
	080	Passage and Leave Expenses	500,000	274,727	285,716	297,144
	100	Transport Operating Expenses	1,140,000	1,100,000	1,200,000	1,400,000
	110	Travelling and Accommodation Expenses	500,000	700,120	850,000	950,000
	120	Postal and Telegrams Expenses	150,000	180,000	190,000	200,000
	121	Telephone Expenses	1,040,000	850,000	950,000	1,150,000
	140	Electricity Expenses	198,000	200,000	240,000	280,000
	141	Water and Conservancy Expenses	60,000	70,000	80,000	90,000
	170	Purchase of Consumable Stores	100,000	150,000	180,000	210,000
	171	Publishing and Printing Expenses	100,000	130,000	140,000	150,000
	172	Purchase of Uniforms and Clothing	110,000	50,000	65,000	75,000
	173	Library Expenses	30,000	70,000	80,000	90,000
	174	Purchase of Stationery	400,000	586,000	600,000	700,000
	175	Advertising and Publicity	100,000	180,000	210,000	230,000
	182	Payment of Rents and Rates - Non-Residential	500,000	1,050,000	1,300,000	1,450,000
	190	Miscellaneous Other Charges	30,000	70,000	80,000	90,000
	250	Maintenance of Plant, Machinery and Equipment	160,000	250,000	280,000	310,000
	260	Maintenance of Buildings and Stations	220,000	400,000	510,000	550,000
		Net Expenditure Head 517 .. .. .. KShs	**22,237,754**	**26,921,997**	**28,156,599**	**29,821,618**
521		**521 Manpower Development Department**				
	000	Personal Emoluments	2,896,217	1,162,325	1,208,823	1,257,183
	050	House Allowances	1,086,660	1,289,568	1,289,568	1,289,568
	060	Other Personal Allowances	123,660	128,607	133,751	139,110
	065	Medical Allowance	285,935	391,040	406,682	422,950
	080	Passage and Leave Expenses	10,000	20,510	21,330	22,190
	100	Transport Operating Expenses	824,600	1,000,000	1,200,000	1,300,000
	110	Travelling and Accommodation Expenses	215,050	500,000	590,000	650,000
	120	Postal and Telegrams Expenses	30,000	30,000	47,870	50,000
	121	Telephone Expenses	198,000	800,000	1,400,000	1,800,000
	130	Official Entertainment	20,000	32,650	35,910	45,000
	131	Expenses of Boards, Committees and Conferences*	110,000	141,460	155,000	165,000
	151	Training Needs Assessment Programmes	3,500,000	2,000,000	3,500,000	4,000,000
	170	Purchase of Consumable Stores	14,000	21,780	23,960	26,000
	171	Publishing and Printing Expenses	42,000	54,430	62,000	69,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003 2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		153 Human Resource Planning and Development				
521		**521 Manpower Development Department**				
	173	Library Expenses	4,450	19 580	21 540	30,000
	174	Purchase of Stationery	50,000	250,000	300,000	350,000
	175	Advertising and Publicity	5 500	21 780	23,960	28 000
	176	Show Expenses	500	2 000	2 200	2,400
	185	Computer Expenses	502 000	550,000	600,000	650,000
	192	Expenses on Manpower Development	3,200 000	3 780,950	4 700,000	6 000,000
	250	Maintenance of Plant, Machinery and Equipment	100,000	195,800	215,380	250,000
		Net Expenditure Head 521 .. .. . KShs	**13,218,572**	**12,392,480**	**15,937,974**	**18,546,401**
		Net Expenditure Subvote 153 .. .. .. KShs	**58,046,084**	**63,003,895**	**72,430,175**	**81,663,936**
		154 Department of Micro and Small Scale Enterprises Development				
632		**632 Jua Kali Development Division**				
	000	Personal Emoluments	29,954 220	28,684 810	31 049,106	31,150,275
	050	House Allowances	2 787,200	4 236,544	4 236,544	4,236,544
	060	Other Personal Allowances	314,340	314 340	320,000	325 000
	065	Medical Allowance	1,381,120	1 436,365	1,493 820	1,553 573
	080	Passage and Leave Expenses	194 480	194,480	202,000	206 500
	090	Medical Expenses	100,880	104,915	109,120	113 480
	093	Refund of Medical Expenses - Ex-Gratia	84,240	87,610	91,114	94 760
	100	Transport Operating Expenses	216,000	200,000	250,000	300 000
	110	Travelling and Accommodation Expenses	204 000	210,000	260 000	290,000
	112	External Travelling and Accommodation Expenses	66 000	72,600	79 860	82,000
	120	Postal and Telegrams Expenses	132 000	80,000	85 000	89,400
	121	Telephone Expenses	220,000	220,000	266 200	290,000
	130	Official Entertainment	66,000	72,600	79,860	82,000
	131	Expenses of Boards, Committees and Conferences*	22,000	24 200	26,620	29 500
	171	Publishing and Printing Expenses	44,000	48,000	53 240	56,000
	172	Purchase of Uniforms and Clothing	44 000	48,400	53,000	60,000
	173	Library Expenses	44,000	20 000	45,000	63,000
	174	Purchase of Stationery	198,000	200,000	250,000	320,000
	175	Advertising and Publicity	11 000	11,000	13 310	16,000
	182	Payment of Rents and Rates - Non-Residential	3 520,000	5 372,000	6 300 000	7 300 000
	190	Miscellaneous Other Charges	50,600	55,660	61 230	70 000
	250	Maintenance of Plant, Machinery and Equipment	88,000	96,800	106 480	120,000
	260	Maintenance of Buildings and Stations	52,000	60,000	65 000	70 000
	295	Minor Alterations and Maintenance Works	44 000	48,400	53 240	56,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		154 Department of Micro and Small Scale Enterprises Development				
632		**632 Jua Kali Development Division**				
	310	Grants and Grants in aid - KNFJKA	110,000	110,000	115,000	120,000
		Net Expenditure Head 632 .. .. .. KShs	**39,948,080**	**42,008,724**	**45,664,744**	**47,094,032**
		Net Expenditure Subvote 154 .. .. .. KShs	**39,948,080**	**42,008,724**	**45,664,744**	**47,094,032**
		155 Department of Industrial and Vocational Training				
607		**607 Vocational Training Centre - Athi River**				
	100	Transport Operating Expenses	100,000	150,000	170,000	195,000
	110	Travelling and Accommodation Expenses	50,000	100,000	135,000	165,000
	120	Postal and Telegrams Expenses	30,000	35,000	40,000	45,000
	121	Telephone Expenses	200,000	250,000	260,000	265,000
	130	Official Entertainment	15,000	20,000	25,000	30,000
	140	Electricity Expenses	800,000	850,000	900,000	950,000
	141	Water and Conservancy	150,000	200,000	250,000	260,000
	143	Gas/Fuel Expenses	50,000	55,000	60,000	65,000
	160	Purchase of Food and Rations	2,000,000	2,200,000	2,500,000	2,800,000
	170	Publishing and Printing Expenses	25,000	30,000	35,000	40,000
	172	Purchase of Uniforms and Clothing	40 000	45,000	50,000	60,000
	173	Library Expenses	20,000	25 000	30,000	35,000
	174	Purchase of Stationery	45,000	80,000	95,000	125,000
	175	Advertising and Publicity	15,000	20,000	25,000	30,000
	176	Show Expenses	20,000	25,000	30,000	35,000
	179	Purchase of Raw Materials for Training	1,500,000	1,700,000	1,900,000	2,200,000
	184	Contracted Professional Services	40,000	2,450 000	2,500,000	2,550,000
	185	Computer Expenses	50,000	85,000	95,000	125,000
	250	Maintenance of Plants, Machinery and Equipments	30 000	35,000	40,000	45,000
	260	Maintenance of buildings and Stations	20,000	25 000	30,000	35,000
	295	Minor Alterations and Maintenance Works	150,000	4,155,000	4,160,000	4,165,000
		Net Expenditure Head 607 . .. .. KShs	**5,350,000**	**12,535,000**	**13,330,000**	**14,220,000**
664		**664 Harambee Institute of Technology**				
	000	Personal Emoluments	169,980	170,980	183,851	191,205
	040	Gratuity and Pensions Contributions	77 980	77,980	82,350	85,630
	050	House Allowances	81 120	123,310	123,310	123,310
	065	Medical Allowance	33,740	35,090	36,500	36,500
	080	Passage and Leave Expenses	187 200	211 400	225,000	250,000

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VOTE R15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		155 Department of Industrial and Vocational Training				
664		**664 Harambee Institute of Technology**				
	110	Travelling and Accommodation Expenses	17,325	76,230	83,850	86,000
	173	Library Expenses	4,400	17,600	19,360	21,300
	301	Grants to TSC/Teachers Personal Emolument	175,137,340	175,137,430	178,580,900	187,509,860
	302	Grants to TSC/Teachers Gratuity and Pensions Contribution	60,000	70,000	80,000	90,000
	303	Grants to TSC/Teachers House Allowance	47,306,960	47,306,960	48,785,520	49,698,200
	304	Grants to TSC/Teachers Other Personal Allowances	1,285,348	1,285,348	2,105,120	2,235,020
	305	Grants to TSC/Teachers Medical Allowances	16,098,344	17,000,000	18,000,000	19,000,000
	310	Grants and Grant in Aid	200,000	200,000	250,000	295,000
	311	Grants for Staff Training	22,000	-	-	-
		Net Expenditure Head 664 .. .. .. KShs	**240,681,737**	**241,712,328**	**248,555,761**	**259,622,025**
677		**677 Curriculum Development and Technical Support Services**				
	000	Personal Emoluments	2,243,505	3,142,048	3,165,575	3,269,778
	050	House Allowances	668 850	1,092,636	1,092,636	1,092,636
	060	Other Personal Allowances	280,000	280,000	286,540	291,000
	065	Medical Allowance	457,110	347,776	361,687	376,160
	080	Passage and Leave Expenses	10,000	20,000	25,000	30,000
	100	Transport Operating Expenses	45,000	65,000	68,000	71,000
	110	Travelling and Accommodation Expenses	11,700	46,800	48,600	51,000
	120	Postal and Telegrams Expenses	4,500	10,000	12,000	13,000
	121	Telephone Expenses	24,000	24,000	25,000	27,000
	130	Official Entertainment	3,900	8,000	9,000	12,000
	140	Electricity Expenses	100,000	100,000	150,000	175,000
	141	Water and Conservancy Expenses	48,000	50,000	55,000	62,000
	170	Purchase of Consumable Stores	5,000	15,000	18,000	21,000
	171	Publishing and Printing Expenses	36,000	36,000	45,000	55,000
	172	Purchase of Uniforms and Clothing	15,000	50,000	62,000	64,000
	173	Library Expenses	4,950	19,800	20,590	22,000
	174	Purchase of Stationery	35,775	150,000	155,000	158,000
	176	Show Expenses	3,150	12,600	13,500	14,500
	184	Contracted Professional Services	8,000	32,000	33,280	34,620
	185	Computer Expenses	49,500	100,000	205,920	214,160
	190	Miscellaneous Other Charges	3,420	25,000	30,000	35,000
	194	Training Expenses*	5,250	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	41,850	200,000	350,000	400,000
	260	Maintenance of Buildings and Stations	24,975	99,900	103,900	108,050

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		155 Department of Industrial and Vocational Training				
677		**677 Curriculum Development and Technical Support Services**				
		Net Expenditure Head 677 .. .. . KShs	**4,129,435**	**5,926,560**	**6,336,228**	**6,596,904**
680		**680 Directorate of Industrial Training - Nairobi**				
	000	Personal Emoluments	8,106,893	8,031,220	8,031,220	8,352,480
	050	House Allowances	1,600,000	3,027,510	3,027,510	3,027,510
	060	Other Personal Allowances	199,880	199,880	205,000	216,200
	065	Medical Allowance	1,542,658	865,720	900,350	936,360
	080	Passage and Leave Expenses	29,600	50,000	75,000	100,000
	100	Transport Operating Expenses	161,370	205,000	285,000	300,000
	110	Travelling and Accommodation Expenses	100,000	180,000	220,000	295,000
	112	External Travelling and Accommodation Expenses	40,000	200 000	320,000	385,000
	120	Postal and Telegrams Expenses	100,000	150,000	195,000	250,000
	121	Telephone Expenses	250,000	350,000	400,000	450,000
	130	Official Entertainment	7,150	28,600	30,000	35,000
	140	Electricity Expenses	100,000	140,000	180,000	200,000
	141	Water and Conservancy Expenses	40,000	60,000	70,000	80,000
	170	Purchase of Consumable Stores	18,900	22,000	25,000	30,000
	171	Publishing and Printing Expenses	150,000	220,000	250,000	300,000
	172	Purchase of Uniforms and Clothing	50,000	40,000	60,000	80,000
	173	Library Expenses	6,500	20,000	22,000	24,000
	174	Purchase of Stationery	150,000	250,000	280,000	300,000
	175	Advertising and Publicity	6,500	15,000	16,000	17,000
	176	Show Expenses	1,650	7,000	7,500	8,000
	177	Purchase of Consumable Stores	19,140	22,000	24,000	26,000
	182	Payment of Rents and Rates - Non-Residential	22,000	30,000	32,000	34,000
	184	Contracted Professional Services	20,200	35,000	40,000	45,000
	185	Computer Expenses	400,000	400,000	520,000	550,000
	190	Miscellaneous Other Charges	5,445	20,000	22,000	24,000
	250	Maintenance of Plant, Machinery and Equipment	58,600	100,000	130,000	150,000
	260	Maintenance of Buildings and Stations	117,800	130,000	140,000	150,000
		GROSS EXPENDITURE .. .. KShs	**13,304,286**	**14,798,930**	**15,507,580**	**16,365,550**
		Appropriations in Aid				
	670	Miscellaneous Receipts	10,000	10,000	10,000	10,000
		Net Expenditure Head 680 .. .. .. KShs	**13,294,286**	**14,788,930**	**15,497,580**	**16,355,550**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		155 Department of Industrial and Vocational Training				
682		**682 National Industrial Training Centre - Nairobi**				
	000	Personal Emoluments	5 628 000	7 124 650	7,124 660	7 409,740
	050	House Allowances	1 269 840	1 930,160	1,930,160	1,930,160
	060	Other Personal Allowances	75 500	78 520	81,660	84,930
	065	Medical Allowance	743 480	773 220	804,150	836,320
	080	Passage and Leave Expenses	25 000	65 000	70 000	75,000
	100	Transport Operating Expenses	23 760	100 000	160,000	190,000
	110	Travelling and Accommodation Expenses	80 000	89 000	95,000	100,000
	120	Postal and Telegrams Expenses	8 800	12,000	14 000	16,000
	121	Telephone Expenses	22,200	50 000	75,000	95,000
	130	Official Entertainment	19,800	20,000	22 000	24,000
	140	Electricity Expenses	650 000	700 000	750,000	800,000
	141	Water and Conservancy Expenses	450 000	530,000	580 000	620,000
	143	Gas/Fuel Expenses	101 200	110 000	130,000	140,000
	153	Purchase of Fungicides, Insecticides and Sprays	22 000	35 000	40,000	45,000
	160	Purchase of Food and Rations	2 300,000	2 300 000	3 000,000	3,200,000
	170	Purchase of Consumable Stores	450,000	600 000	850,000	1,150 000
	171	Publishing and Printing Expenses	150 000	200 000	250,000	260 000
	172	Purchase of Uniforms and Clothing	100,000	50 000	100 000	150 000
	173	Library Expenses	14 000	17 000	21,000	24,000
	174	Purchase of Stationery	400 000	650,000	780 000	890,000
	175	Advertising and Publicity	10,000	13 000	16,000	19 000
	176	Show Expenses	2 585	10,000	12,000	14,000
	179	Purchase of Raw Materials	1 800 000	1,900,000	2 000,000	2,500,000
	184	Contracted Professional Services	60 000	60 000	80,000	100,000
	185	Computer Expenses	180,000	160,000	220 000	270,000
	190	Miscellaneous Other Charges	2,750	10,000	12,000	14,000
	250	Maintenance of Plant, Machinery and Equipment	200 000	200,000	270,000	290,000
	260	Maintenance of Buildings and Stations	120,000	120,000	190,000	230,000
	295	Minor Alterations and Maintenance Works	82 500	300,000	320,000	340 000
		GROSS EXPENDITURE .. . . KShs	**14,991,415**	**18,207,550**	**19,997,630**	**21,817,150**
		Appropriations in Aid				
	620	Sale of Equipment ,Plant and Machinery	9,500	9 500	9,500	9,500
	650	Sale and Fees for Services Rendered	2,160,000	2 160,000	2 160,000	2,160,000
		Total Appropriations in Aid .. .. KShs	**2,169,500**	**2,169,500**	**2,169,500**	**2,169,500**
		Net Expenditure Head 682 .. .. KShs	**12,821,915**	**16,038,050**	**17,828,130**	**19,647,650**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		155 Department of Industrial and Vocational Training				
683		**683 Trade Testing**				
	000	Personal Emoluments	1 110,007	963 144	975,570	1,009,740
	050	House Allowances	195 520	297,190	297,190	297,190
	060	Other Personal Allowances	34,180	35,550	36,970	38,450
	065	Medical Allowance	95,300	99,120	103,080	107,200
	080	Passage and Leave Expenses	15,000	25,000	30,000	35,000
	100	Transport Operating Expenses	132,130	150,000	165,000	175,000
	110	Travelling and Accommodation Expenses	50,000	65,000	75,000	85,000
	120	Postal and Telegrams Expenses	120,000	140,000	175,000	220,000
	121	Telephone Expenses	118 000	125,000	135,000	157,060
	130	Official Entertainment	7,000	8,000	10,000	14,640
	140	Electricity Expenses	120 000	135,000	149,000	186,340
	141	Water and Conservancy Expenses	173 800	180,000	210,300	250,000
	170	Purchase of Consumable Stores	3 025	10,000	15,000	18,000
	171	Publishing and Printing Expenses	170 000	175,000	217,800	260,000
	172	Purchase of Uniforms and Clothing	55 000	45,000	55,000	77,000
	173	Library Expenses	30,000	52,420	63,160	69,480
	174	Purchase of Stationery	200 000	210 000	260,000	300,000
	175	Advertising and Publicity	30 060	30,060	45,000	55,000
	176	Show Expenses	1,155	120 240	130,000	140,000
	179	Purchase of Raw Materials - Trade Testing	92,000	121,000	133,100	146,410
	184	Contracted Professional Services	26,000	35 200	38,120	42,590
	185	Computer Expenses	200,000	220,000	280,000	300,000
	220	Purchase of Plant and Equipment *	950 000	2,000,000	2,200,000	2,500,000
	250	Maintenance of Plant, Machinery and Equipment	100 000	500,000	600,000	700,000
	260	Maintenance of Buildings and Stations	24,750	250,000	285,000	300,000
		GROSS EXPENDITURE .. . KShs	**4,052,927**	**5,991,924**	**6,684,290**	**7,484,100**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2 140 000	2 200,000	2,400,000	2,600,000
		Net Expenditure Head 683 .. .. .. KShs	**1,912,927**	**3,791,924**	**4,284,290**	**4,884,100**
684		**684 National Industrial Training Centre - Kisumu**				
	000	Personal Emoluments	370,689	5 051,405	5,070,150	5,272,940
	050	House Allowances	1 043 400	1 602,232	1,602,232	1,602,232
	060	Other Personal Allowances	48 020	49,941	51,939	54,020
	065	Medical Allowance	371,790	562,204	584,692	608,079
	080	Passage and Leave Expenses	4,000	25,000	35,000	45,000
	100	Transport Operating Expenses	90,200	110,000	120,000	130,000
	110	Travelling and Accommodation Expenses	30,000	40,000	43,560	50,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		155 Department of Industrial and Vocational Training				
684		**684 National Industrial Training Centre - Kisumu**				
	120	Postal and Telegrams Expenses	15,000	25,000	30,000	35,000
	121	Telephone Expenses	165,000	170,000	185,000	220,000
	130	Official Entertainment	2,750	3,000	6,500	7,900
	140	Electricity Expenses	594,000	600,000	650,000	700,000
	141	Water and Conservancy Expenses	129,800	130,000	157,060	175,000
	143	Gas/Fuel Expenses	44,000	45,000	55,000	60,000
	160	Purchase of Food and Rations	1,000,000	1,100,000	1,400,000	1,850,000
	170	Purchase of Consumable Stores	3,630	3,700	7,700	11,000
	171	Publishing and Printing Expenses	6,500	6,500	8,500	9,600
	172	Purchase of Uniforms and Clothing	10,500	10,500	16,500	21,100
	173	Library Expenses	3,960	4,200	5,600	6,700
	174	Purchase of Stationery	35,000	37,620	41,380	45,520
	175	Advertising and Publicity	3,025	3,025	6,500	8,200
	176	Show Expenses	4,950	4,950	6,600	7,900
	179	Purchase of Raw Materials for Training	1,100,000	1,100,000	1,200,000	1,450,000
	184	Contracted Professional Services	39,000	39,000	47,920	55,000
	185	Computer Expenses	35,000	35,000	40,000	55,700
	250	Maintenance of Plant, Machinery and Equipment	4,335	17,340	19,070	20,980
	260	Maintenance of Buildings and Stations	4,455	9,000	10,000	15,000
	295	Minor Alterations and Maintenance Works	54,908	55,000	58,000	66,700
		GROSS EXPENDITURE .. .. KShs	**5,213,912**	**10,835,617**	**11,458,903**	**12,583,571**
		Appropriations in Aid				
	620	Sale of Equipment ,Plant and Machinery	20,000	23,000	26,000	29,000
	650	Sale and Fees for Services Rendered	1,740,000	1,800 000	1,900,000	2,000,000
		Total Appropriations in Aid .. .. . . KShs	**1,760,000**	**1,823,000**	**1,926,000**	**2,029,000**
		Net Expenditure Head 684 . .. .. KShs	**3,453,912**	**9,012,617**	**9,532,903**	**10,554,571**
686		**686 National Industrial Training Centre - Mombasa**				
	000	Personal Emoluments	3,925,170	5,207,904	5,416,220	5,632,869
	050	House Allowances	536,604	963,255	963 255	963,255
	060	Other Personal Allowances	54,080	54,080	58,493	60,833
	065	Medical Allowance	407,040	484,807	504,199	524,367
	080	Passage and Leave Expenses	130,000	130,000	135,000	140,000
	100	Transport Operating Expenses	71,280	100,000	120,000	150 000
	110	Travelling and Accommodation Expenses	40,000	50,000	55,000	66,000
	120	Postal and Telegrams Expenses	9 900	10,000	12,000	14,500
	121	Telephone Expenses	154,000	155,000	165,000	172,000
	130	Official Entertainment	2,750	2,800	5,600	6,500

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		155 Department of Industrial and Vocational Training				
686		**686 National Industrial Training Centre - Mombasa**				
	140	Electricity Expenses	196,640	196,640	220,000	250,000
	141	Water and Conservancy Expenses	507,364	600,000	650,000	700,000
	143	Gas/Fuel Expenses	10,000	12,000	15,000	20,000
	160	Purchase of Food and Rations	980,000	1,000,000	1,200,000	1,300,000
	170	Purchase of Consumable Stores	62,000	63,000	68,000	72,000
	171	Publishing and Printing Expenses	6,050	6,050	9,500	12,300
	172	Purchase of Uniforms and Clothing	8,920	8,920	12,000	14,500
	173	Library Expenses	6,600	6,600	7,600	8,600
	174	Purchase of Stationery	12,370	13,500	16,000	21,000
	175	Advertising and Publicity	3,850	3,850	4,500	5,900
	176	Show Expenses	5,500	5,500	6,500	7,500
	179	Purchase of Raw Materials for Training	600,000	650,000	700,000	750,000
	184	Contracted Professional Services	80,000	80,000	87,000	91,000
	185	Computer Expenses	50,000	50,000	65,000	77,000
	250	Maintenance of Plant, Machinery and Equipment	16,088	16,088	23,000	29,500
	260	Maintenance of Buildings and Stations	25,275	30,000	36,000	45,600
	295	Minor Alterations and Maintenance Works	68,750	80,000	90,000	110,000
		GROSS EXPENDITURE .. .. KShs	**7,970,231**	**9,979,994**	**10,644,867**	**11,248,224**
		Appropriations in Aid				
	620	Sale of Equipment ,Plant and Machinery	20,000	20,000	25,000	30,000
	650	Sale and Fees for Services Rendered	2,080,000	2,080,000	2,080,000	2,080,000
		Total Appropriations in Aid .. .. KShs	**2,100,000**	**2,100,000**	**2,105,000**	**2,110,000**
		Net Expenditure Head 686 .. . . KShs	**5,870,231**	**7,879,994**	**8,539,867**	**9,135,224**
687		**687 Kenya Textile Training Institute**				
	000	Personal Emoluments	3,409,470	5,183,402	5,983,268	6,413,524
	050	House Allowances	913,440	1,303,005	1,303,005	1,303,005
	060	Other Personal Allowances	134,700	140,088	145,692	151,520
	065	Medical Allowance	311,100	521,290	542,142	563,827
	080	Passage and Leave Expenses	115,440	120,058	124,860	129,855
	092	Refund of Medical Expenses - In-Patient	312,000	137,967	143,485	149,225
	100	Transport Operating Expenses	132,660	135,000	160,000	180,000
	110	Travelling and Accommodation Expenses	85,000	90,000	96,000	130,000
	120	Postal and Telegrams Expenses	11,550	11,550	16,000	21,000
	121	Telephone Expenses	77 000	80,000	85 000	96,000
	130	Official Entertainment	10,000	10,000	20,000	30,000
	140	Electricity Expenses	770,000	800,000	880,000	950,000
	141	Water and Conservancy Expenses	253,000	253,000	270,000	296,000
	143	Gas/Fuel Expenses	61,600	61,600	75,000	89,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		155 Department of Industrial and Vocational Training				
687		**687 Kenya Textile Training Institute**				
	160	Purchase of Food and Rations	2,000,000	2,100,000	2,200,000	2,700,000
	170	Purchase of Consumable Stores	300,000	300,000	385,000	490,000
	171	Publishing and Printing Expenses	7,500	7,500	9,600	13,500
	172	Purchase of Uniforms and Clothing	135,000	100,000	135,000	150,000
	173	Library Expenses	9,900	9,900	14,000	19,600
	174	Purchase of Stationery	265,000	265,000	340,000	400,000
	175	Advertising and Publicity	3,640	3,640	6,700	7,900
	176	Show Expenses	2,750	2,750	6,700	7,800
	179	Purchase of Raw Materials for Training	2,000,000	2,800,000	3,100,000	3,650,000
	184	Contracted Professional Services	80,000	80,000	88,000	96,000
	185	Computer Expenses	100,000	150,000	185,000	210,000
	192	Insurance - Textile Equipment	5,500	5,500	6,700	7,800
	250	Maintenance of Plant, Machinery and Equipment	27,500	27,500	37,000	48,000
	260	Maintenance of Buildings and Stations	37,125	37,125	45,000	56,000
	295	Minor Alterations and Maintenance Works	53,000	53,000	65,000	89,000
		GROSS EXPENDITURE .. . . KShs	**11,623,875**	**14,788,875**	**16,468,152**	**18,448,556**
		Appropriations in Aid				
	600	Sale of Textile Products	36,000	36,000	36,000	36,000
	620	Sale of Equipment ,Plant and Machinery	22,000	22,000	22,000	22,000
	650	Sale and Fees for Services Rendered	1,100,000	1,100,000	1,100,000	1,100,000
		Total Appropriations in Aid .. .. KShs	**1,158,000**	**1,158,000**	**1,158,000**	**1,158,000**
		Net Expenditure Head 687 . .. .. KShs	**10,465,875**	**13,630,875**	**15,310,152**	**17,290,556**
689		**689 Youth Polytechnics**				
	000	Personal Emoluments	1,074,680	1,154,680	1,350,000	1,562,000
	050	House Allowances	335,070	1,104,797	1,104,797	1,104,797
	060	Other Personal Allowances	51,750	62,783	65,000	73,000
	065	Medical Allowance	108,720	327,559	340,661	354,288
	080	Passage and Leave Expenses	147,640	147,640	149,500	152,000
	090	Medical Expenses	129,800	129,800	131,540	137,820
	093	Refund of Medical Expenses - Ex-Gratia	47,240	49,130	51,095	53,139
	100	Transport Operating Expenses	824 000	850,000	900,000	950,000
	110	Travelling and Accommodation Expenses	618,450	650,000	700,000	750,000
	112	External Travelling and Accommodation Expenses	517,600	550,000	600,000	650,000
	120	Postal and Telegrams Expenses	15,895	25,000	30,000	35,000
	121	Telephone Expenses	25,960	31,000	36 000	42,000
	131	Expenses of Boards, Committees and Conferences*	4,328	10,000	13,000	16,000
	140	Electricity Expenses	11,000	15,000	19,000	22,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		155 Department of Industrial and Vocational Training				
689		**689 Youth Polytechnics**				
	141	Water and Conservancy Expenses	11,000	15,000	19,000	26,000
	150	Purchase of Supplies for Production	44,000	80,000	110,000	150,000
	171	Publishing and Printing Expenses	47,000	80,000	95,000	110,000
	172	Purchase of Uniforms and Clothing	5,500	15,000	21,000	30,000
	174	Purchase of Stationery	125,730	450,000	500,000	550,000
	175	Advertising and Publicity	13,750	35,000	45,000	55,000
	182	Payment of Rents and Rates - Non-Residential	5,500	16,000	22,000	28,000
	190	Miscellaneous Other Charges	5,500	10,000	13,000	16,000
	250	Maintenance of Plant, Machinery and Equipment	166,000	400,000	650,000	786,000
	301	Grants to Youth Development Centres - (Personal Emoluments)	149,387,900	94,404,202	97,800,500	110,025,000
	302	Grants for 5% NSSF Employers Share	958,650	45,754	48,042	50,444
	303	Grants to Youth Polytechnics - House allowance	138,600	-	-	-
	304	Grants to Youth Polytechnics - Other Personal Allowances	91,520	-	-	-
		GROSS EXPENDITURE .. .. KShs	**154,912,783**	**100,658,345**	**104,814,135**	**117,728,488**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	104,000	104,000	104,000	104,000
		Net Expenditure Head 689 .. .. .. KShs	**154,808,783**	**100,554,345**	**104,710,135**	**117,624,488**
693		**693 Center for Research and Technology (MSETTP)**				
	000	Personal Emoluments	2,612,820	2,717,333	2,830,686	2,949,900
	050	House Allowances	444,540	675,701	675,701	675,701
	060	Other Personal Allowances	68,820	71,573	74,436	77,414
	065	Medical Allowance	355,640	369,866	384,661	400,047
	080	Passage and Leave Expenses	30,000	50,000	55,000	60,000
	090	Medical Expenses	86,520	89,981	93,580	97,324
	093	Refund of Medical Expenses - Ex-Gratia	52,480	54,580	56,763	59,033
	100	Transport Operating Expenses	743,360	743,360	770,000	870,000
	110	Travelling and Accommodation Expenses	15,093	15,093	26,000	35,000
	120	Postal and Telegrams Expenses	3,146	3,146	4,500	5,800
	121	Telephone Expenses	130,702	130,702	145,000	165,000
	130	Official Entertainment	1,715	1,715	2,500	3,500
	131	Expenses of Boards, Committees and Conferences*	3,145	3,145	6,500	7,900
	140	Electricity Expenses	94,600	94,600	110,000	150,000
	141	Water and Conservancy Expenses	20,590	20,590	35,000	42,000
	160	Purchase of Food and Rations	75,460	75,460	125,000	135,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		155 Department of Industrial and Vocational Training				
693		**693 Center for Research and Technology (MSETTP)**				
	171	Publishing and Printing Expenses	2,403	2,403	3,350	5,500
	172	Purchase of Uniforms and Clothing	2,860	2,860	3,500	4,560
	173	Library Expenses	5,583	5,583	7,500	8,900
	174	Purchase of Stationery	6,178	7,000	7,500	8,600
	175	Advertising and Publicity	3,433	3,433	6,500	7,600
	179	Purchase of Raw Materials	450,000	450,000	650,000	850,000
	190	Miscellaneous Other Charges	2,860	2,860	3,600	4,600
	250	Maintenance of Plant, Machinery and Equipment	7,545	7,545	10,150	13,500
	260	Maintenance of Buildings and Stations	5,148	6,000	7,800	9,600
		GROSS EXPENDITURE .. .. KShs	**5,224,641**	**5,604,529**	**6,098,227**	**6,646,479**
		Appropriations in Aid				
	600	Sale of Non-capital Goods	400,000	400,000	400,000	400,000
		Net Expenditure Head 693 .. .. .. KShs	**4,824,641**	**5,204,529**	**5,698,227**	**6,246,479**
		Net Expenditure Subvote 188 .. .. .. KShs	**487,613,742**	**431,075,182**	**449,620,273**	**482,177,847**
		156 Department of Adult Education				
813		**813 Headquarters Administrative Services**				
	000	Personal Emoluments	6,775,130	9,911,741	10,291,300	10,689,680
	040	Gratuity and Pensions Contributions	121,260	121,300	125,000	129,400
	050	House Allowances	1,970,700	2,942,903	2,942,903	2,942,903
	060	Other Personal Allowances	30,720	136,864	142,339	148,033
	064	Transfer Allowance	53,370	43,264	44,995	46,795
	065	Medical Allowance	709,191	1,016,954	1,057,632	1,099,937
	080	Passage and Leave Expenses	167,640	167,640	171,250	175,400
	100	Transport Operating Expenses	4,156,960	5,856,960	6,000,000	7,000,000
	110	Travelling and Accommodation Expenses	3,517,000	3,500,000	4,200,000	5,200,000
	120	Postal and Telegrams Expenses	22,000	25,000	28,000	32,000
	121	Telephone Expenses	1,403,260	1,503,260	1,600,000	1,800,000
	130	Official Entertainment	26,400	27,000	31,000	36,000
	131	Expenses of Boards, Committees and Conferences*	440,000	445,000	600,000	750,000
	132	International Literacy Day Celebrations	110,000	110,000	160,000	200,000
	140	Electricity Expenses	88,000	92,000	96,000	103,000
	141	Water and Conservancy Expenses	66,000	70,000	76,000	80,000
	150	Purchase of Supplies for Production	61,600	70,000	76,000	82,000
	171	Publishing and Printing Expenses	77,000	80,000	86,000	95,000
	173	Library Expenses	66,000	150,000	175,000	185,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		156 Department of Adult Education				
813		**813 Headquarters Administrative Services**				
	174	Purchase of Stationery	154,000	160,000	170,000	180,000
	175	Advertising and Publicity	77,000	80,000	86,000	93,000
	176	Show Expenses	103,400	103,400	120,000	130,000
	182	Payment of Rents and Rates - Non-Residential	10,960,000	13,000,000	14,000,000	15,000,000
	190	Miscellaneous Other Charges	88,000	90,000	96,000	100,000
	197	Research, Evaluation and Curricullum Development	33,000	30,000	45,000	55,000
	220	Purchase of Plant and Equipment *	1,220,000	800,000	1,300,000	1,500,000
	250	Maintenance of Plant, Machinery and Equipment	110,750	115,000	122,000	130,000
	260	Maintenance of Buildings and Stations	1,780,000	2,200,000	2,950,000	3,450,000
		GROSS EXPENDITURE .. .. KShs	**34,388,381**	**42,848,286**	**46,792,419**	**51,433,148**
		Appropriations in Aid				
	620	Sale of Equipment ,Plant and Machinery	40,000	40,000	40,000	40,000
	670	Miscellaneous Receipts	300,000	300,000	300,000	300,000
		Total Appropriations in Aid .. .. KShs	**340,000**	**340,000**	**340,000**	**340,000**
		Net Expenditure Head 813 .. .. .. KShs	**34,048,381**	**42,508,286**	**46,452,419**	**51,093,148**
814		**814 Provincial Administrative Services**				
	000	Personal Emoluments	10,897,170	11,168,445	11,684,440	12,151,820
	050	House Allowances	4,363,570	4,802,440	4,802,440	4,802,440
	060	Other Personal Allowances	82,395	239,741	249,331	259,304
	064	Transfer Allowance	3,050	3,172	3,298	3,430
	065	Medical Allowance	1,135,440	1,398,842	1,454,796	1,512,987
	080	Passage and Leave Expenses	14,000	21,632	22,498	23,397
	100	Transport Operating Expenses	3,697,960	3,700,000	4,200,000	4,500,000
	110	Travelling and Accommodation Expenses	2,000,000	3,100,000	3,500,000	4,000,000
	120	Postal and Telegrams Expenses	61,600	62,000	67,000	70,000
	121	Telephone Expenses	484,000	700,000	800,000	950,000
	131	Expenses of Boards, Committees and Conferences*	60,000	60,000	73,000	78,000
	140	Electricity Expenses	35,200	50,000	65,000	75,000
	141	Water and Conservancy Expenses	35,200	35,200	45,000	50,000
	171	Publishing and Printing Expenses	50,000	50,000	73,000	82,000
	174	Purchase of Stationery	100,000	250,000	275,000	300,000
	175	Advertising and Publicity	50,000	50,000	75,000	90,000
	182	Payment of Rents and Rates - Non-Residential	550,000	850,000	980,000	1,200,000
	184	Contracted Professional Services	110,000	110,000	160,000	185,000
	190	Miscellaneous Other Charges	12,408	12,408	22,000	35,000
	220	Purchase of Plant and Equipment *	510,000	600,000	650,000	750,000
	250	Maintenance of Plant, Machinery and Equipment	450,000	450,000	600,000	750,000
	260	Maintenance of Buildings and Stations	500,000	1,550,000	1,650,000	1,750,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		156 Department of Adult Education				
814		**814 Provincial Administrative Services**				
		GROSS EXPENDITURE .. .. KShs	**25,201,993**	**29,263,880**	**31,451,803**	**33,618,378**
		Appropriations in Aid				
	600	Sale of Non-capital Goods	4,000	4,000	4,000	4 000
	620	Sale of Equipment ,Plant and Machinery	48,000	48,000	48,000	48 000
		Total Appropriations in Aid .. .. KShs	**52,000**	**52,000**	**52,000**	**52,000**
		Net Expenditure Head 814 .. .. .. KShs	**25,149,993**	**29,211,880**	**31,399,803**	**33,566,378**
815		**815 District Adult Education Services**				
	000	Personal Emoluments	207,507,822	215,808,135	220,000,000	230,000,000
	050	House Allowances	44,272,970	66,192,960	66,192,960	66,192,960
	060	Other Personal Allowances	7,763,720	6,448,000	6,705,920	6,974,151
	064	Transfer Allowance	1,103 265	1,200,000	1,300,000	1,400,000
	065	Medical Allowance	14,765,401	17,640,688	18,346,316	19,080,168
	080	Passage and Leave Expenses	234,630	325,354	338,368	351,903
	100	Transport Operating Expenses	4,700,000	5,500,000	6,100,000	6,500,000
	110	Travelling and Accommodation Expenses	2 000 000	2,400,000	2,500,000	2,600,000
	120	Postal and Telegrams Expenses	400,000	500,000	600,000	700,000
	121	Telephone Expenses	2,078 060	2,500,000	2,900,000	3,300,000
	131	Expenses of Boards, Committees and Conferences*	40,000	88,000	96,000	112,000
	132	International Literacy Day Celebrations	250 000	770,000	820,000	860,000
	140	Electricity Expenses	440,000	470,000	490,000	520,000
	141	Water and Conservancy Expenses	440,000	460,000	480,000	500,000
	150	Purchase of Supplies for Production	220,000	260,000	290,000	320,000
	171	Publishing and Printing Expenses	150,000	330,000	360,000	390,000
	174	Purchase of Stationery	180,000	330,000	360,000	390,000
	175	Advertising and Publicity	95 000	110,000	140,000	160,000
	176	Show Expenses	27,500	110,000	130,000	160,000
	182	Payment of Rents and Rates - Non-Residential	850 000	1 716,000	1,800,000	1,900,000
	184	Contracted Professional Services	22,240,512	28 350,000	2,976,750	31,255,875
	190	Miscellaneous Other Charges	45 000	88,000	92,000	96,000
	220	Purchase of Plant and Equipment *	2,500,000	3,000 000	3,500,000	4,000,000
	225	Purchase of Furniture	120 000	220,000	260,000	280,000
	250	Maintenance of Plant, Machinery and Equipment	120,000	158,200	180,000	220,000
	260	Maintenance of Buildings and Stations	1,180 000	4 240,000	4,600 000	4,800,000
		GROSS EXPENDITURE .. .. KShs	**313,723,880**	**359,215,337**	**341,558,314**	**383,063,057**
		Appropriations in Aid				
	620	Sale of Equipment ,Plant and Machinery	280,000	280,000	280,000	280,000
	670	Miscellaneous Receipts	280,000	280 000	280,000	280,000
		Total Appropriations in Aid .. .. KShs	**560,000**	**560,000**	**560,000**	**560,000**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		156 Department of Adult Education				
815		**815 District Adult Education Services**				
		Net Expenditure Head 815 .. .. . KShs	**313,163,880**	**358,655,337**	**340,998,314**	**382,503,057**
819		**819 Isenya Resource Centre**				
	000	Personal Emoluments	1,194,360	1,242,135	1,291,820	1,343,493
	050	House Allowances	343,780	522,546	522,546	522,546
	060	Other Personal Allowances	20,900	21,736	22,606	23,510
	065	Medical Allowance	140,000	211,952	220,430	229,248
	080	Passage and Leave Expenses	3,750	5,200	5,408	5,625
	100	Transport Operating Expenses	50,500	52,000	56,000	60,000
	110	Travelling and Accommodation Expenses	5,903	23,610	29,000	32,000
	120	Postal and Telegrams Expenses	1,925	7,000	9,500	13,000
	121	Telephone Expenses	31,900	37,000	43,000	50,000
	140	Electricity Expenses	76,780	80,000	87,000	93,000
	141	Water and Conservancy Expenses	20,240	28,000	35,000	42,000
	143	Gas/Fuel Expenses	42,000	44,800	51,000	60,000
	150	Purchase of Supplies for Production	45,000	50,000	57,000	63,000
	153	Purchase of Fungicides, Insecticides and Sprays	2,200	8,000	12,000	18,000
	154	Purchase of Farm Inputs	11,000	13,000	18,000	22,000
	160	Purchase of Food and Rations	200,000	250,000	320,000	380,000
	171	Publishing and Printing Expenses	2,000	2,400	3,100	3,800
	173	Library Expenses	8,500	11,000	16,000	22,000
	174	Purchase of Stationery	10,500	15,400	21,000	30,000
	175	Advertising and Publicity	1,705	6,800	10,000	15,000
	190	Miscellaneous Other Charges	935	4,000	4,600	5,300
	250	Maintenance of Plant, Machinery and Equipment	110,000	150,000	220,000	260,000
	260	Maintenance of Buildings and Stations	1,000,000	1,560,000	2,000,000	2,400,000
	270	Maintenance of Water Supplies and Sewerage	1,265	5,100	6,000	7,000
		GROSS EXPENDITURE .. .. KShs	**3,325,143**	**4,351,679**	**5,061,010**	**5,700,522**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	800,000	800,000	800,000	800,000
	670	Miscellaneous Receipts	2,400	2,400	2,400	2,400
		Total Appropriations in Aid .. .. KShs	**802,400**	**802,400**	**802,400**	**802,400**
		Net Expenditure Head 819 .. .. .. KShs	**2,522,743**	**3,549,279**	**4,258,610**	**4,898,122**
882		**882 Board of Adult Education**				
	306	Grants to Board of Adult Education	1,260,000	1,260,000	1,260,000	1,260,000
		Appropriations in Aid				
	670	Miscellaneous Receipts	80,000	80,000	80,000	80,000

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II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		156 Department of Adult Education				
882		**882 Board of Adult Education**				
		Net Expenditure Head 882 .. .. .. KShs	**1,180,000**	**1,180,000**	**1,180,000**	**1,180,000**
883		**883 Kakamega Multi-Purpose Training Centre**				
	000	Personal Emoluments	940,000	1,226,784	1,553,045	1,615,192
	050	House Allowances	301,320	458,006	458,006	458,006
	060	Other Personal Allowances	9,000	16,224	16,872	17,548
	065	Medical Allowance	100,500	119,018	123,778	128,729
	080	Passage and Leave Expenses	5,300	7,238	7,528	7,829
	100	Transport Operating Expenses	44,550	45,000	45,200	45,400
	110	Travelling and Accommodation Expenses	6,243	6,400	6,600	6,800
	120	Postal and Telegrams Expenses	1,925	2,000	2,200	2,400
	121	Telephone Expenses	44,000	44,200	44,500	44,700
	140	Electricity Expenses	123,200	130,000	140,000	150,000
	141	Water and Conservancy Expenses	59,400	65,000	70,000	75,000
	143	Gas/Fuel Expenses	40,000	44,000	50,000	55,000
	150	Purchase of Supplies for Production	2,200	8,800	9,600	12,000
	153	Purchase of Fungicides, Insecticides and Sprays	1,595	6,300	7,500	8,000
	154	Purchase of Farm Inputs	19,470	23,000	28,000	34,000
	160	Purchase of Food and Rations	330,000	440,000	500,000	600,000
	171	Publishing and Printing Expenses	825	3,300	4,500	5,200
	173	Library Expenses	3,850	15,400	21,000	29,000
	174	Purchase of Stationery	7,635	30,540	39,000	45,000
	175	Advertising and Publicity	2,200	8,800	10,000	13,000
	190	Miscellaneous Other Charges	4,500	4,700	4,800	4,900
	250	Maintenance of Plant, Machinery and Equipment	110,000	130,000	140,000	150,000
	260	Maintenance of Buildings and Stations	800,000	950,000	1,000,000	1,044,000
	270	Maintenance of Water Supplies and Sewerages	1,540	2,500	4,500	6,160
		GROSS EXPENDITURE .. .. KShs	**2,959,253**	**3,787,210**	**4,286,629**	**4,557,864**
		Appropriations in Aid				
	630	Rent of Land and Buildings	2,800	2,800	2,800	2,800
	650	Sale and Fees for Services Rendered	1,600,000	1,600,000	1,600,000	1,600,000
	670	Miscellaneous Receipts	70,000	70,000	70,000	70,000
		Total Appropriations in Aid .. .. KShs	**1,672,800**	**1,672,800**	**1,672,800**	**1,672,800**
		Net Expenditure Head 883 .. .. .. KShs	**1,286,453**	**2,114,410**	**2,613,829**	**2,885,064**
905		**905 Kitui Multi-Purpose Training Centre**				
	000	Personal Emoluments	1,273,400	1,755,125	1,825,330	1,898,343
	050	House Allowances	390,440	506,343	506,343	506,343
	060	Other Personal Allowances	5,000	5,200	5,408	5,625
	065	Medical Allowance	150,000	163,156	169,682	176,469

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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			KShs	KShs	KShs	KShs
		156 Department of Adult Education				
905		**905 Kitui Multi-Purpose Training Centre**				
	080	Passage and Leave Expenses	5,500	7,572	7,874	8,189
	100	Transport Operating Expenses	44,550	50,000	55,000	60,000
	110	Travelling and Accommodation Expenses	10,000	14,300	17,000	22,000
	120	Postal and Telegrams Expenses	1,925	7,000	8,000	9,000
	121	Telephone Expenses	44,000	50,000	55,000	60,000
	140	Electricity Expenses	129,426	135,000	145,000	155,000
	141	Water and Conservancy Expenses	76,000	92,400	100,000	120,000
	143	Gas/Fuel Expenses	44,880	50,000	55,000	60,000
	150	Purchase of Supplies for Production	2,585	10,340	13,000	15,000
	153	Purchase of Fungicides, Insecticides and Sprays	1,485	5,940	6,500	7,000
	154	Purchase of Farm Inputs	12,000	19,450	25,000	31,000
	160	Purchase of Food and Rations	330,000	440,000	550,000	650,000
	171	Publishing and Printing Expenses	715	2,860	3,400	4,000
	173	Library Expenses	3,300	13,200	16,000	22,000
	174	Purchase of Stationery	12,000	30,800	34,000	40,000
	175	Advertising and Publicity	2,090	8,360	9,400	13,000
	190	Miscellaneous Other Charges	1,393	5,570	6,570	7,570
	250	Maintenance of Plant, Machinery and Equipment	110,000	150,000	160,000	170,000
	260	Maintenance of Buildings and Stations	760,000	1,019,800	1,300,000	1,600,000
	270	Maintenance of Water Supplies and Sewerages	1,650	6,600	7,600	8,600
		GROSS EXPENDITURE .. .. KShs	**3,412,339**	**4,549,016**	**5,081,107**	**5,649,139**
		Appropriations in Aid				
	630	Rent of Land and Buildings	6,000	6,000	6,000	6,000
	650	Sale and Fees for Services Rendered	1,800,000	1,800,000	1,800,000	1,800,000
	670	Miscellaneous Receipts	70,000	70,000	70,000	70,000
		Total Appropriations in Aid .. .. KShs	**1,876,000**	**1,876,000**	**1,876,000**	**1,876,000**
		Net Expenditure Head 905 .. .. .. KShs	**1,536,339**	**2,673,016**	**3,205,107**	**3,773,139**
908		**908 Muranthankari Multi-Purpose Training Centre (Meru)**				
	000	Personal Emoluments	1,806,950	2,340,812	2,434,443	2,531,820
	050	House Allowances	579,687	1,246,796	1,246,796	1,246,976
	060	Other Personal Allowances	5,000	5,200	5,408	5,620
	065	Medical Allowance	195,750	244,129	253,894	264,052
	080	Passage and Leave Expenses	4,920	6,822	7,095	7,370
	100	Transport Operating Expenses	39,000	44,500	50,000	55,000
	110	Travelling and Accommodation Expenses	17,000	23,610	30,000	36,000
	120	Postal and Telegrams Expenses	1,925	6,000	7,000	8,000
	121	Telephone Expenses	36,900	37,000	39,000	42,000
	140	Electricity Expenses	100,000	110,000	120,000	130,000
	141	Water and Conservancy Expenses	56,000	66,000	76,000	80,000

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		156 Department of Adult Education				
908		**908 Muranthankari Multi-Purpose Training Centre (Meru)**				
	143	Gas/Fuel Expenses	44,000	50,000	55,000	60,000
	150	Purchase of Supplies for Production	6,600	8,000	9,000	10,000
	153	Purchase of Fungicides, Insecticides and Sprays	1,375	5,500	6,500	7,500
	154	Purchase of Farm Inputs	14,000	19,800	22,000	28,000
	160	Purchase of Food and Rations	210,000	286,000	300,000	350,000
	171	Publishing and Printing Expenses	650	2,420	2,900	3,300
	173	Library Expenses	3,025	12,100	16,000	22,000
	174	Purchase of Stationery	25,000	30,800	36,000	42,000
	175	Advertising and Publicity	1,925	7,000	8,000	9,000
	190	Miscellaneous Other Charges	1,100	4,400	5,500	6,500
	250	Maintenance of Plant, Machinery and Equipment	900,000	1,200,000	1,600,000	1,900,000
	260	Maintenance of Buildings and Stations	850,000	1,203,940	1,500,000	1,900,000
	270	Maintenance of Water Supplies and Sewerages	1,650	6,000	7,000	8,000
		GROSS EXPENDITURE .. .. KShs	**4,902,457**	**6,966,829**	**7,837,536**	**8,753,138**
		Appropriations in Aid				
	630	Rent of Land and Buildings	3,000	3,000	3,000	3,000
	650	Sale and Fees for Services Rendered	1,700,000	1,700,000	1,800,000	1,900,000
	670	Miscellaneous Receipts	8 000	8,000	8,000	8,000
		Total Appropriations in Aid .. .. KShs	**1,711,000**	**1,711,000**	**1,811,000**	**1,911,000**
		Net Expenditure Head 908 .. .. .. KShs	**3,191,457**	**5,255,829**	**6,026,536**	**6,842,138**
912		**912 Ahero Multi-Purpose Training Centre**				
	000	Personal Emoluments	1,468,130	1,752,816	1,850,000	1,950,000
	050	House Allowances	462,930	399,791	399,791	399,791
	060	Other Personal Allowances	18,900	5,200	5,408	5,600
	065	Medical Allowance	150,750	161,636	168,102	174,850
	080	Passage and Leave Expenses	4,920	6,822	7,200	7,800
	100	Transport Operating Expenses	40,000	44,550	50,000	55,000
	110	Travelling and Accommodation Expenses	6,123	24,490	25,550	26,890
	120	Postal and Telegrams Expenses	1,925	7,700	8,250	9,324
	121	Telephone Expenses	41,800	42,200	42,500	43,600
	140	Electricity Expenses	110,000	130,000	135,000	13,600
	141	Water and Conservancy Expenses	47,830	48,000	48,250	48,500
	143	Gas/Fuel Expenses	44,000	44,800	45,000	45,200
	150	Purchase of Supplies for Production	4,400	4,800	5,000	5,200
	151	Training Needs Assessment Programmes	3,500	4,500	4,600	4,800
	153	Purchase of Fungicides, Insecticides and Sprays	6,000	6,800	7,000	7,300
	154	Purchase of Farm Inputs	4,200	4,400	4,600	4,800
	160	Purchase of Food and Rations	400,000	440,000	450,000	455,000
	171	Publishing and Printing Expenses	2,500	3,000	3,200	3,500

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

II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		156 Department of Adult Education				
912		**912 Ahero Multi-Purpose Training Centre**				
	173	Library Expenses	8,500	8,700	9,000	9,200
	174	Purchase of Stationery	25 000	25 600	26 000	26,500
	175	Advertising and Publicity	6 500	7 000	7,200	7,500
	190	Miscellaneous Other Charges	1,900	2,000	2,300	2,500
	250	Maintenance of Plant, Machinery and Equipment	110 000	112 000	115,000	116,000
	260	Maintenance of Buildings and Stations	1 000,000	1,200,000	1,300,000	1,400,000
	270	Maintenance of Water Supplies and Sewerages	5 500	5 800	6,000	6,500
		GROSS EXPENDITURE . KShs	**3,975,308**	**4,492,605**	**4,724,951**	**4,828,955**
		Appropriations in Aid				
	630	Rent of Land and Buildings	2 600	2,600	2,600	2,600
	650	Sale and Fees for Services Rendered	1,700,000	1 700,000	1,700,000	1,700,000
	670	Miscellaneous Receipts	120 000	120,000	120,000	120,000
		Total Appropriations In Aid . KShs	**1,822,600**	**1,822,600**	**1,822,600**	**1,822,600**
		Net Expenditure Head 912 . KShs	**2,152,708**	**2,670,005**	**2,902,351**	**3,006,355**
		Net Expenditure Subvote 156 . .. KShs	**384,231,954**	**447,818,042**	**439,036,969**	**489,747,401**
		Total Net Expenditure Vote R15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT KShs	**1,279,360,239**	**1,381,470,700**	**1,453,178,435**	**1,593,755,090**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002 2003	2003 2004
							KShs	KShs	KShs	KShs
150 General Administration and Planning										
480 Headquarters Administrative Services										
Minister		1	1	2	2	2	500 880	1 001 760	1 500 100	1 900 660
Assistant Minister		2	1	3	3	3	648 000	1 373 340	1 600 000	1 800 880
Permanent Secretary	S	1	1	1	1	1	382 560	382 560	397 860	413 780
Senior Finance Officer	P	-	-	1	1	1	277 200	277 200	288 290	299 820
Deputy Secretary	P	3	3	3	3	3	554 400	554 400	576 580	599 640
Senior Principal Personnel Officer	P	1	-	1	1	1	269 220	277 200	279 990	291 190
Principal Human Resource Development Officer	N	1	-	-	-	-	-	-	-	-
Finance Officer	N	-	-	1	1	1	238 380	261 240	278 000	290 000
Under Secretary	N	5	3	4	4	4	2 036 980	1 036 980	1 078 460	1 121 600
Principal Economist	N	1	1	1	1	1	238 380	246 360	247 920	257 840
Principal Personnel Officer	N	1	1	1	1	1	238 380	261 240	278 000	290 000
Accounts Controller	N	1	-	-	-	-	-	-	-	-
Senior Economist	M	2	1	1	1	1	181 080	223 500	275 000	250 260
Chief Accountant	M	1	1	1	1	1	216 060	230 940	274 320	256 300
Chief Personnel Officer	M	1	1	1	1	1	216 060	230 940	262 200	278 310
Executive Secretary	M	4	-	1	1	1	181 080	181 080	188 300	195 860
Senior Assistant Secretary	M	6	3	6	6	6	809 460	1 567 440	1 641 840	1 875 520
Senior Personnel Officer	L	1	2	2	2	2	347 640	375 360	382 300	395 670
Senior Accountant	L	2	2	2	2	2	187 680	401 760	435 200	496 000
Senior Supplies Officer	L	1	1	1	1	1	194 280	200 880	256 000	295 900
Senior Personal Secretary	L	2	3	2	2	2	495 620	401 760	515 450	536 060
Economist II/I	K/L	8	8	8	8	8	596 640	1 122 240	1 450 620	1 324 525
Senior Information Officer	K	1	1	3	3	3	154 680	495 720	511 500	535 000
Statistical Officer I	K	1	-	-	-	-	-	-	-	-
Accountant I	K	2	2	2	2	2	159 960	341 040	375 620	435 620
Personnel Officer I	K	1	1	1	1	1	159 960	135 720	166 360	173 010
Assistant Secretary	J/K/L	9	6	6	6	6	813 660	814 320	846 210	880 060
Executive Officer I/II	J/K	1	2	2	2	2	258 840	258 840	269 200	279 960
Supplies Officer II/I	J/K	3	2	2	2	2	300 960	300 960	313 000	325 520
Personal Secretary	J	4	3	4	4	4	115 680	115 680	120 310	125 120

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
150 General Administration and Planning										
480 Headquarters Administrative Services										
Statistical Officer II	J	2	1	1	1	1	135 720	135 720	141 150	146 800
Personnel Officer II	J	4	3	3	3	3	383,100	383 100	398,430	414 370
Accountant II	J	7	7	5	5	5	655 020	655,020	681 220	708 470
Personnel Assistant	H	6	6	6	6	6	656 460	714 600	756 700	795,000
Executive Assistant	H	6	5	6	6	6	503,340	544 200	552 300	576 200
Supplies Assistant	H	2	2	4	4	4	231,360	492 480	525 670	575 600
Accounts Assistant	H	14	10	14	14	14	2 050,780	1 619 520	1 625 520	1 715 000
Statistical Officer III	H	2	2	2	2	2	235 980	246 240	276 325	296,700
Shorthand Typist I/II	G/H	16	14	13	13	13	2 220 760	1 237 080	1 269 600	1 320 370
Senior Clerical Officer	G	23	40	44	44	44	3 819 720	3,300,000	3 400 000	3 450 000
Senior Storeman	G	1	1	2	2	2	170,160	85 080	91 645	96 750
Statistical Assistant	F	1	1	1	1	1	81 720	64 080	64 900	68 390
Library Assistant	F	1	2	2	2	2	75 000	150,000	153,200	159,230
Storeman	E/F	5	3	1	1	1	57 720	57 720	60 030	62 430
Clerical Officer	E/F	94	22	78	78	78	4 462 702	4 462 702	4,498 000	4 562 000
Telephone Operator II/I	E/F	8	5	3	3	3	203,040	203 040	211 170	219 610
Artisan II/I	E/F	2	1	1	1	1	75 000	75 000	78,000	81,120
Copy Typist II/I	E/F	28	23	27	27	27	2,001 325	1 737 520	1 746 520	1 798 000
Driver III/II/I	D/E/F	22	13	11	11	11	475,380	475,380	494 400	514 170
Senior Subordinate Staff	D	11	7	6	6	6	248 160	248 160	258,090	268 410
Security Warden II	D	1	1	1	1	1	54,000	54,000	56,160	58 410
Mechanic	D	1	-	-	-	-	-	-	-	-
Receptionist	C	2	-	-	-	-	-	-	-	-
Cleaning Supervisor	C	1	-	-	-	-	-	-	-	-
Subordinate Staff	A/B/C	36	14	33	33	33	1 743,865	1,302,930	1,381,110	1,459,290
Watchman	A/B	6	3	1	1	1	30,960	30,960	32 200	33,490
TOTAL FOR HEAD 480		**369**	**236**	**328**	**328**	**328**	**31,344,992**	**31,344,992**	**33,560,970**	**35,303,915**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
150 General Administration and Planning										
604 Economic Planning Division										
Deputy Chief Economist	P	1	1	1	1	1	238,380	238,380	247,920	257,830
Principal Economist	N	2	1	1	1	1	238,380	238,380	247,920	257,830
Senior Economist	M	4	1	1	1	1	209,460	209,460	217,840	226,550
Economist/Statician I	L	4	4	4	4	4	682,080	682,080	709,360	737,740
Economist/Statistician II	K	4	2	2	2	2	298,800	298,800	310,750	323,180
Statistical Officer II	K	1	-	1	1	1	-	107,660	111,966	116,445
Planning Assistant	J	1	1	1	1	1	127,140	127,140	132,230	137,520
Statistical Officer II	J	1	1	1	1	1	127,140	127,140	132,230	137,520
Personal Secretary	J	1	1	1	1	1	127,140	127,140	132,230	137,520
Statistical Officer III	H	3	2	2	2	2	217,680	217,680	226,390	235,440
Library Assistant	G	1	1	1	1	1	88,440	88,440	91,980	95,660
Senior Statistical Assistant	G	1	1	1	1	1	88,440	88,440	91,980	95,660
Clerical Officer	E/F	3	3	3	3	3	184,320	184,320	191,700	199,360
Copy Typist	E/F	2	1	1	1	1	64,080	64,080	66,640	69,310
Driver	D/E/F	1	-	-	-	-	-	-	-	-
Subordinate Staff	C/D	1	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 604		**31**	**20**	**21**	**21**	**21**	**2,691,480**	**2,799,140**	**2,911,136**	**3,027,565**
TOTAL FOR SUBVOTE 150		**400**	**256**	**349**	**349**	**349**	**34,036,472**	**34,144,132**	**36,472,106**	**38,331,480**
151 Industrial Relations										
484 Office of the Labour Commissioner										
Labour Commissioner	Q	1	1	1	1	1	303,180	303,180	315,310	327,920
Deputy Labour Commissioner	P	3	1	-	-	-	-	-	-	-
Assistant Labour Commissioner	N	7	4	6	6	6	853,549	1,266,000	1,316,640	1,369,310
Senior Labour Officer	M	10	5	1	1	1	194,280	194,280	202,050	210,130
Executive Secretary	M	-	2	1	1	1	181,080	181,080	188,320	195,860
Labour Officer I	L	6	4	8	8	8	814,069	1,226,520	1,275,200	1,326,200
Labour Officer II	K	2	4	4	4	4	561,120	561,120	583,570	606,910
Personal Secretary	J	1	3	2	2	2	246,840	246,840	256,710	266,980

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002 2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001 2002	2002 2003	2003 2004
							KShs	KShs	KShs	KShs
151 Industrial Relations										
484 Office of the Labour Commissioner										
Executive Officer II	J	2	1	1	1	1	140 280	140 280	145 890	151 730
Labour Officer III	J	1	1	1	1	1	123 120	123 120	128 050	133 170
Executive Assistant	H	1	2	2	2	2	242 820	242 820	252 530	262 630
Shorthand Typist II I	G/H	8	4	4	4	4	459 900	459 900	478 300	497 430
Senior Clerical Officer	G	1	1	1	1	1	98 580	98 580	102 520	106 620
Copy Typist II/I	E/F/G	4	3	3	3	3	224,100	224,100	233 060	242 390
Clerical Officer	E/F/G	12	14	12	12	12	348 119	348 120	362 436	376 921
Storeman II/I	E/F	-	1	1	1	1	64 080	64 080	66,640	69 310
Driver III/II/I	D-G	4	3	4	4	4	254 820	254 820	265 010	275 610
Senior Subordinate Staff	D	1	-	-	-	-	-	-	-	-
Subordinate Staff	A/B/C	4	4	3	3	3	133 560	133 560	138 900	144 460
TOTAL FOR HEAD 484		**68**	**58**	**55**	**55**	**55**	**5,243,497**	**6,068,400**	**6,311,136**	**6,563,581**
485 Provincial Labour Offices										
Assistant Labour Commissioner	N	7	3	6	6	6	1 445 100	1 445 100	1 502 900	1 563 020
Senior Labour Officer	M	15	3	1	1	1	194 280	194 280	202 050	210 130
Labour Officer I	L	7	5	5	5	5	849 960	849 960	883 960	919 320
Labour Officer III	J	3	4	2	2	2	254 460	254 460	264 640	275 220
Personal Secretary	J	-	3	2	2	2	272 700	272 700	283 610	294 950
Executive Assistant	H	7	3	3	3	3	340 200	340 200	353 810	367 960
senior Labour Inspector	H	4	2	2	2	2	190 500	190 500	198 120	206 050
Senior Clerical Officer	G	4	3	3	3	3	251 880	251 880	261 960	272 430
Labour Inspector I	G	2	2	2	2	2	150 000	150 000	156 000	162 240
Shorthand Typist	F/G	9	5	5	5	5	563 100	563 100	585 620	609 050
Labour Inspector II	F	10	5	5	5	5	374 240	374 240	389 210	404 780
Copy Typist	E/F/G	8	8	8	8	8	584 880	584 880	608 280	632 610
Clerical Officer	E/F	26	20	20	20	20	1 630 612	1 345 860	1 399 700	1 455 680
Driver III/II/I	D/E/F	7	5	7	7	7	302 880	599 096	623 060	647 982
Senior Subordinate Staff	D	5	2	2	2	2	103 620	103 620	107 770	112 080
Watchman/Security Guard	A/B/C	2	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	JCS Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
151 Industrial Relations										
485 Provincial Labour Offices										
Subordinate Staff	A/B/C	6	4	4	4	4	181 740	181 740	189 010	196 570
TOTAL FOR HEAD 485		122	77	77	77	77	7,690,152	7,701,616	8,009,700	8,330,072
486 District Labour Offices										
Senior Labour Officer	M	29	3	3	3	3	556 440	556 440	578 700	601 850
Labour Officer I	L	18	10	18	18	18	2 784 240	2 784 240	2 895 610	3 011 440
Labour Officer II	K	38	27	19	19	19	2 951 700	2 951 700	3 069 770	3 192 560
Labour Officer III	J	22	21	21	21	21	2 447 760	2 447 760	2 545 670	2 647 500
Senior Labour Inspector	H	20	9	14	14	14	941 940	1 462 350	1 520 844	1 581 678
Shorthand Typist	G/H	-	6	7	7	7	759 660	759 660	790 050	821 650
Senior Clerical Officer	G	-	5	5	5	5	415 320	415 320	431 930	449 210
Labour Inspector I	G	24	11	20	20	20	980 820	1 501 230	1,675 430	1 752 035
Labour Inspector II	F	70	55	56	56	56	3 122 920	4 122 920	4 287 840	4 459 350
Telephone Operator	E/F/G	-	1	1	1	1	75 000	75 000	78 000	81 120
Clerical Officer	E/F/G	132	82	79	79	79	3 969 964	5 121 000	5 325 840	5 538 870
Copy Typist	E/F/G	28	34	32	32	32	2 317 900	2 317 900	2 410 620	2 507 040
Driver III II I	D/E/F	24	24	22	22	22	1 413 600	1 413 600	1 470 140	1 528 950
Receptionist	D	1	-	-	-	-	-	-	-	-
Senior Subordinate Staff	D	6	7	6	6	6	311 520	311 520	323 980	336 940
Security Warden	C/D/E	-	1	1	1	1	50 880	50 880	52 920	55 030
Subordinate Staff III/II I	A/B/C	22	14	14	14	14	651 360	651 360	677 410	704,510
Watchman/Security Guard	A/B	14	3	3	3	3	116 520	116 520	121 180	126 030
TOTAL FOR HEAD 486		448	313	321	321	321	23,867,544	27,059,400	28,255,934	29,395,763
487 Industrial Court										
Registrar	N	2	-	-	-	-	-	-	-	-
Assistant Registrar	M	2	1	2	2	2	405 480	405,480	421 700	438 570
Executive Officer I	K	2	2	1	1	1	341 040	341 040	354 680	368 870
Judge	J7/J8	2	2	2	2	2	1 803 375	1 901 520	1 977 580	2,056 680
Executive Officer II	J	2	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
151 Industrial Relations										
487 Industrial Court										
Personal Secretary	J	2	1	1	1	1	149,400	149,400	155,380	161,600
Executive Assistant	H	2	-	1	1	1	91,800	91,800	95,472	99,290
Shorthand Typist	G/H	4	-	2	2	2	-	151,615	157,206	163,494
Senior Clerical Officer	G	4	4	3	3	3	216,540	216,540	225,200	234,210
Copy Typist I/II	F/D	10	4	4	4	4	280,740	280,740	291,970	303,650
Clerical Officer	E/F	10	3	4	4	4	242,820	242,820	252,530	262,630
Driver III/II/I	D/E/F	6	1	1	1	1	52,440	52,440	54,540	56,720
Subordinate Staff	A/B/C	4	3	3	3	3	108,600	108,600	112,940	117,460
TOTAL FOR HEAD 487		**52**	**21**	**24**	**24**	**24**	**3,692,235**	**3,941,995**	**4,099,198**	**4,263,174**
TOTAL FOR SUBVOTE 151		**690**	**469**	**477**	**477**	**477**	**40,493,428**	**44,771,411**	**46,675,968**	**48,552,590**
152 Directorate of Occupational Health and Safety Services										
492 Office of the Director										
Director	Q	1	1	1	1	1	303,180	303,180	306,245	310,428
Deputy Director	P	3	1	1	1	1	272,200	272,200	274,642	283,197
Senior Medical Specialist	P	1	-	-	-	-	-	-	-	-
Deputy Chief Nursing Officer	N	1	-	-	-	-	-	-	-	-
Medical Specialist	N	2	-	-	-	-	-	-	-	-
Assistant Director	N	3	2	2	2	2	227,220	454,440	455,620	475,520
Senior Occupational Health and Safety Officer	M	4	4	4	4	4	432,380	864,760	866,350	880,370
Senior Medical Officer	M	7	-	-	-	-	-	-	-	-
Occupational Health and Safety Officer I	L	2	-	-	-	-	-	-	-	-
Medical Officer I	L	11	2	2	2	2	401,760	401,760	401,760	417,941
Assistant Chief Nursing Officer	L	1	-	-	-	-	-	-	-	-
Senior Nursing Officer	L	2	2	2	2	2	375,360	375,360	379,370	380,525
Occupational Health and Safety Officer II	K	3	3	3	3	3	302,711	448,200	449,130	466,307
Nursing Officer I	K	3	1	1	1	1	149,400	149,400	150,380	161,590
Occupational Health and Safety Officer III	J	2	2	2	2	2	238,200	238,200	239,730	247,823

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
152 Directorate of Occupational Health and Safety Services										
492 Office of the Director										
Personal Secretary	J	2	1	1	1	1	105,420	105,420	105,900	109,678
Nursing Officer II	J	12	-	-	-	-	-	-	-	-
Security Officer II	J	1	-	-	-	-	-	-	-	-
Assistant Security Officer	H	1	1	1	1	1	91,800	91,800	92,800	102,200
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Shorthand Typist	G/H	3	1	2	2	2	183,600	183,600	156,053	191,017
Radiographer III	G	1	-	-	-	-	-	-	-	-
Laboratory Technologist	G	1	1	1	1	1	115,680	115,680	116,000	119,462
Senior Clerical Officer	G	1	1	1	1	1	72,180	72,180	73,070	74,070
Senior Security Warden	G	1	1	1	1	1	66,720	66,720	69,390	72,170
Laboratory Assistant I	F	2	-	2	2	2	-	206,847	215,121	223,726
Copy Typist	E/F/G	4	4	3	3	3	199,440	199,440	200,420	215,720
Clerical Officer	E/F/G	5	3	4	4	4	288,720	288,720	290,494	300,384
Telephone Operator	E/F	3	2	2	2	2	117,300	117,300	117,500	120,038
Storeman II/I	E/F	-	1	1	1	1	59,580	59,580	61,960	64,450
Driver III/II/I	D/E/F	4	2	1	1	1	57,720	57,720	57,900	62,430
Senior Subordinate Staff	D	1	-	1	1	1	47,760	47,760	48,152	49,690
Security Warden III/II/I	C/D/E	3	1	1	1	1	66,720	66,720	67,390	72,170
Subordinate Staff III/II/I	A/B/C	10	2	2	2	2	95,520	95,520	96,344	101,320
Watchman/Security Guard	A/B/C	10	3	2	2	2	95,520	95,520	96,340	101,370
TOTAL FOR HEAD 492		**112**	**42**	**44**	**44**	**44**	**4,366,091**	**5,378,027**	**5,388,061**	**5,603,596**
493 Directorate Field Offices										
Assistant Director	N	3	3	2	2	2	484,740	484,740	504,130	524,300
Senior Occupational Health and Safety Officer	M	9	8	8	8	8	1,269,832	1,702,080	1,770,160	1,840,970
Occupational Health and Safety Officer	L	15	11	9	9	9	1,336,072	1,768,320	1,839,050	1,912,620
Occupational Health and Safety Officer II	K	20	19	20	20	20	2,201,840	3,201,840	3,329,920	3,463,110
Nursing Officer I	K	-	2	2	2	2	309,360	309,360	321,730	334,600
Occupational Health and Safety Officer III	J	30	25	26	26	26	2,233,700	3,233,700	3,363,050	3,497,570

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002 2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003 2004
							KShs	KShs	KShs	KShs
152 Directorate of Occupational Health and Safety Services										
493 Directorate Field Offices										
Personal Secretary	J	2	-	2	2	2	-	603 845	627 974	653 092
Nursing Officer II	J	34	2	2	2	2	298 800	298,800	310 760	323,180
Shorthand Typist	G/H	2	5	6	6	6	663,300	663 300	689 830	717 430
Senior Clerical Officer	G	1	4	4	4	4	452 460	452 460	470 560	489 380
Copy Typist	E/F/G	14	10	9	9	9	692 580	692,580	720 280	749 100
Clerical Officer	E/F	20	21	21	21	21	414 260	1 414,260	1 470 830	1 529 670
Driver III/II/I	D/E/F	10	8	8	8	8	472 800	472,800	491 720	511 380
Senior Subordinate Staff	D	3	2	2	2	2	100 200	100 200	104 210	108 380
Subordinate Staff	A/B/C	14	4	5	5	5	214,320	214 320	222 900	231 810
Watchman/Security Guard	A/B/C	-	2	2	2	2	87 361	87 360	90 860	94 490
TOTAL FOR HEAD 493		**177**	**126**	**128**	**128**	**128**	**11,231,625**	**15,699,965**	**16,327,964**	**16,981,082**
TOTAL FOR SUBVOTE 152		**289**	**168**	**172**	**172**	**172**	**15,597,716**	**21,077,992**	**21,716,025**	**22,584,678**
153 Human Resource Planning and Development										
515 National Employment Bureau										
Director	P	1	1	-	-	-	277 200	-	-	-
Deputy Director of Employment	N	1	1	1	1	1	223 500	253 260	263 390	273 930
Assistant Director of Employment	M	3	3	2	2	2	577 560	397 140	413 030	429 550
Senior Employment Officer	L	3	1	1	1	1	159 960	154,680	160 870	167 300
Assistant Secretary	L	1	-	1	1	1	-	150,862	156,878	163 150
Employment Officer I	K	8	3	2	2	2	407,160	271,440	282 300	293 590
Executive Officer II	J	1	1	1	1	1	131 160	135 720	141 150	146 800
Personal Secretary II	J	1	-	1	1	1	-	108 840	113 200	117,720
Employment Officer II	J	8	6	4	4	4	786 960	508 560	528 900	550,060
Statistical Officer III	H	-	-	2	2	2	-	204 060	212 220	220 710
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Senior Clerical Officer	G	2	1	3	3	3	294,544	208,440	216,780	225 450

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
153 Human Resource Planning and Development										
515 National Employment Bureau										
Shorthand Typist	G	3	1	1	1	1	88,440	112,260	116,750	121 420
Statistical Assistant	F/G	2	1	1	1	1	78,360	78 360	81,500	84,760
Library Assistant	F	2	-	-	-	-	-	-	-	-
Copy Typist	F	5	5	5	5	5	571 988	382,680	397,990	413 910
Employment Assistant II	F	15	-	-	-	-	-	-	-	-
Driver	F	3	3	2	2	2	184,320	128 340	133 470	138,810
Clerical Officer	E/F	9	6	9	9	9	582 672	538,080	559,600	581,990
Senior Subordinate Staff	D	4	6	3	3	3	277,200	141,720	147,390	153,290
Subordinate Staff III/II/I	A/B/C	27	4	3	3	3	153 840	147 960	153 880	160 030
TOTAL FOR HEAD 515		**100**	**43**	**42**	**42**	**42**	**4,794,864**	**3,922.402**	**4.079,298**	**4,242,470**
516 Manpower Planning Department										
Director	P	1	1	1	1	1	277,200	253,260	263,390	273,930
Deputy Director	N	1	1	1	1	1	123,500	202 860	210,980	219 410
Assistant Director	M	2	1	-	-	-	188,780	-	-	-
Senior Manpower Planning Officer	L	4	3	3	3	3	536,000	543,240	564,970	587,570
Manpower Planning Officer I	K	4	3	3	3	3	193,480	393,480	409,220	425 590
Manpower Planning Officer II	J	4	4	3	3	3	476 400	357 300	371,590	386 460
Personal Secretary II	J	1	-	1	1	1	-	113 105	117,616	122,321
Manpower Planning Officer III	H	4	3	1	1	1	130,000	119,100	123,870	128 820
Shorthand Typist II/I	G/H	1	1	1	1	1	114,520	119,100	123,870	128 820
Manpower Planning Assistant	G	5	3	3	3	3	162,510	225,000	234,000	243 360
Copy Typist III/II/I	E/F/G	3	2	1	1	1	50,600	75,000	78 000	81 120
Clerical Officer/Higher Senior	E/F/G	9	5	4	4	4	455 000	300 000	312 000	324 480
Driver III/II/I/Senior	E/F/G	6	1	2	2	2	75 000	150 000	156,000	162,240
Subordinate Staff Senior/III/II/I	A/B/C/D	3	1	2	2	2	44,650	89 300	92,870	96 590
TOTAL FOR HEAD 516		**48**	**29**	**26**	**26**	**26**	**2,827,640**	**2,940,745**	**3.058,376**	**3,180,711**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
153 Human Resource Planning and Development										
517 District Employment Offices										
Employment Officer I	K	2	6	6	6	6	797,700	837 120	840,000	850 000
Employment Officer II	J	4	15	17	16	16	1 892 640	2,212 320	1 916 590	2 186 450
Employment Officer III	H	16	16	13	13	13	1 479,720	1,247,880	1 258 000	1,258,000
Executive Assistant	H	10	2	4	4	4	224 520	470 280	599 260	602,000
Statistical Officer III	H	-	-	1	1	1	-	105 420	109,640	110,000
Senior Employment Assistant	G	14	3	3	3	3	252,540	272,280	283,170	289,000
Employment Assistant II	F	35	3	2	2	2	198 300	141 540	147 200	147 200
Labour Assistant	F	1	-	-	-	-	-	-	-	-
Employment Assistant I	F	17	14	13	13	13	953,700	983 220	1,022,550	1 022 550
Clerical Officer	E/F/G	20	56	52	52	52	2,342,032	3 259,680	3 390,070	3,456,000
Copy Typist	E/F/G	32	29	31	31	31	1,946,260	2 069,820	2,152,620	2 238 720
Driver	D/E/F/G	25	10	11	11	11	560,340	519,120	539,890	561 480
Senior Subordinate Staff	D	8	6	6	6	6	277,200	289,680	301 270	313 320
Subordinate Staff	A/B/C	30	20	21	21	21	759,000	822 480	855,380	889 600
Watchman	A	30	5	15	15	15	230,520	529,260	536,200	545 600
TOTAL FOR HEAD 517		**244**	**185**	**195**	**194**	**194**	**11,914,472**	**13,760,100**	**13,951,840**	**14,469,920**
521 Manpower Development Department										
Director	P	1	1	-	-	-	253,260	-	-	-
Principal Manpower Development Officer	N	3	2	2	2	2	648 180	405,720	421,950	438 830
Chief Manpower Development Officer	L	7	6	1	1	1	635,237	181,080	188,320	195 860
Manpower Development Officer I	K	14	5	1	1	1	717,300	149,400	155,380	161,590
Personal Secretary	J	1	1	2	2	2	131,160	262,320	272,810	283,730
Shorthand Typist II/I	G/H	6	3	1	1	1	286 080	119,100	123,870	128 820
Copy Typist II/I	F/G	10	3	1	1	1	225,000	44,705	46,493	48,353
TOTAL FOR HEAD 521		**42**	**21**	**8**	**8**	**8**	**2,896,217**	**1,162,325**	**1,208,823**	**1,257,183**
TOTAL FOR SUBVOTE 153		**434**	**278**	**271**	**270**	**270**	**22,433,193**	**21,785,572**	**22,298,337**	**23,150,284**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
154 Department of Micro and Small Scale Enterprises Development										
632 Jua Kali Development Division										
Director of Applied Technology	Q	1	1	1	1	1	294,180	303,180	315,307	327,919
Deputy Director of Applied Technology	P	2	2	2	2	2	522,480	530,460	551,678	573,746
Assistant Director of Applied Technology	N	4	4	3	3	3	984,040	1,023,940	1,064,897	1,107,494
Senior Applied Technology Officer I	M	8	8	9	9	9	3,669,040	3,728,560	3,877,702	4,032,810
Senior Economist	M	1	1	1	1	1	209,460	216,600	225,264	234,275
Executive Secretary	M	1	1	1	1	1	209,460	217,440	226,138	235,183
Applied Technology Officer I	L	16	16	15	15	15	6,987,040	7,086,640	7,370,106	7,664,910
Applied Technology Officer II	K	21	21	22	22	22	7,237,720	7,237,720	7,467,230	6,501,920
Personnel Officer II	J	1	1	1	1	1	335,720	340,280	353,267	367,398
Personal Secretary	J	1	1	1	1	1	343,220	343,220	348,950	454,910
Accountant II	J	1	1	1	1	1	335,720	339,680	361,670	376,137
Applied Technology Officer III	J	29	19	15	15	15	5,556,360	4,490,570	5,161,033	5,221,000
Supplies Assistant	H	2	2	2	2	2	445,040	226,540	353,891	368,047
Shorthand Typist	G/H	6	6	6	3	3	1,204,900	1,220,980	1,937,813	2,193,000
Senior Driver	G	1	1	1	1	1	100,000	103,420	107,557	111,859
Copy Typist I	G	3	3	6	6	6	496,100	509,780	530,171	551,378
Clerical Officer	E/F/G	4	4	7	7	7	510,560	537,920	559,437	581,814
Driver	D/E/F/G	2	2	2	2	2	111,720	120,180	124,987	129,987
Subordinate Staff	B/C/D	4	4	3	3	3	401,460	107,700	112,008	116,488
TOTAL FOR HEAD 632		**108**	**98**	**99**	**96**	**96**	**29,954,220**	**28,684,810**	**31,049,106**	**31,150,275**
TOTAL FOR SUBVOTE 154		**108**	**98**	**99**	**96**	**96**	**29,954,220**	**28,684,810**	**31,049,106**	**31,150,275**
155 Department of Industrial and Vocational Training										
664 Harambee Institute of Technology										
Deputy Principal	Q	6	6	5	5	5	1,858,980	1,963,980	2,042,539	2,124,240
Chief Principal	Q	13	3	3	3	3	1,063,260	1,099,260	1,143,230	1,188,859
Senior Principal Lecturers	P	18	10	11	11	11	2,859,780	3,112,480	3,236,979	3,366,458

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
155 Department of Industrial and Vocational Training										
664 Harambee Institute of Technology										
Dean of Students	N	20	30	30	30	30	8 035 200	8,242 900	8 572 616	8 915 521
Principal Lecturer	N	39	10	10	10	10	2 074 800	2 115 020	2 199 621	2 287 606
Heads of Departments	M	90	75	75	75	78	18 373 500	18 679 020	19 426 181	21 456 300
Senior Lecturer	M	40	20	20	20	20	4 992 000	5 076 420	5 279 477	5 490 656
Lecturer	L	144	95	97	97	97	32 869 280	31 032 605	28 717 914	30 679 236
Approved Teacher II I	K/L	2	2	2	2	2	626 200	646 000	671 840	698 714
Assistant Lecturer	K	200	190	190	190	190	36 061 860	37 070 340	38 553 154	39 560 210
Graduate Approved Teacher III	J	60	50	50	50	50	5 960 040	6 192 600	6,440 304	6 532 100
Trained Technical Teacher	J	400	295	295	295	295	43 798 900	43 311 000	45 043 440	46 845 517
S1/Diploma Teacher	J	25	20	20	20	20	2 611 200	2 611 200	2 715 648	2 824 274
Untrained Technical Teacher	G	120	118	118	118	118	14 047 320	14 080 350	14 643 564	15 650 000
P1 Teacher	F	1	1	1	1	1	75 000	75 235	78 244	81 374
TOTAL FOR HEAD 664		**1,178**	**925**	**927**	**927**	**930**	**175,307,320**	**175,308,410**	**178,764,751**	**187,701,065**
677 Curriculum Development and Technical Support Services										
Assistant Director	N	1	1	1	1	1	275 565	277 410	284 586	274 597
Chief Industrial Training Officer	M	3	2	2	2	2	380,640	389 294	397,155	413 041
Senior Industrial Training Officer	L	5	3	3	3	3	303 840	628 994	628 994	653 120
Industrial Training Officer I	K	8	2	2	2	2	151 600	365,670	365 670	380,290
Graphic Designer II	J	1	1	1	1	1	119 100	122 100	123 870	128 820
Librarian II	J	1	1	1	1	1	119 100	122 100	123 870	128 820
Industrial Training Officer II	H	1	1	1	1	1	127 140	132 230	132 230	137 520
Shorthand Typist	G/H	1	1	1	1	1	102 000	106 080	106 080	110 330
Graphic Design Assistant I (Artist)	G	1	1	1	1	1	95 160	97,850	98 970	102,930
Library Assistant I	F/G	2	-	-	-	-	-	-	-	-
Copy Typist III/II/I/Senior	E/F/G	4	4	4	4	4	100 000	310 000	312 000	324 480
Clerical Officer Higher/Senior	E/F/G	2	2	2	2	2	190 320	196 530	197 940	205 850
Driver III/II/I/Senior	D/E/F/G	2	1	1	1	1	97 160	102 130	101 050	105 090

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
155 Department of Industrial and Vocational Training										
677 Curriculum Development and Technical Support Services										
Machine Operator	D/E	1	1	1	1	1	78,360	80 560	81 500	84,760
Subordinate Staff	A-D	4	4	4	4	4	103,520	211,100	211,660	220,130
TOTAL FOR HEAD 677		**37**	**25**	**25**	**25**	**25**	**2,243,505**	**3,142,048**	**3,165,575**	**3,269,778**
680 Directorate of Industrial Training - Nairobi										
Director	Q	1	1	1	1	1	303,180	303,180	303,180	315,310
Deputy Director	P	1	1	1	1	1	277,200	277 200	277,200	288 290
Under Secretary	N	-	1	1	1	1	261,240	261 240	261 240	271,690
Assistant Director	N	1	1	1	1	1	261,240	261,240	261 240	271 690
Principal Training Levy Inspector	N	1	1	1	-	-	-	-	-	-
Chief Training Levy Inspector	M	1	1	1	1	1	175,800	175,800	175 800	182,800
Senior Assistant Secretary	M	1	1	1	1	1	202 860	202,860	202,860	210,980
Senior Levy Inspector	L	1	1	1	1	1	159,760	159,760	159,760	166,150
Senior Executive Officer	L	1	1	1	1	1	194,280	194 280	194 280	202,050
Senior Accountant	L	1	1	1	1	1	194,280	194 280	194 280	202,050
Accountant I	K	1	-	-	-	-	-	-	-	-
Executive Officer I	K	1	-	-	-	-	-	-	-	-
Accountant II	J	3	2	2	2	2	288,600	288,600	288,600	300,150
Executive Officer II	J	2	1	1	1	1	115,680	115,680	115,680	120,310
Levy Inspector I	J	2	2	2	2	2	297,720	297,720	297,720	309,630
Levy Inspector III	H	4	4	4	4	4	394,320	394,320	394,320	410,090
Levy Inspector II	H	12	7	7	7	7	915,820	915,820	915 820	952 450
Personal Secretary	H	1	1	1	1	1	123,120	123,120	123,120	128,050
Accounts Assistant	H	4	1	1	1	1	115,680	115,680	115,680	120,310
Supplies Assistant I	H	1	1	1	1	1	102 000	102,000	102 000	106,080
Shorthand Typist	G/H	4	3	3	3	3	379,620	379,620	379 620	394,810
Assistant Levy Inspector	G	4	2	2	2	2	156,120	156,120	156,120	162,370

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001 2002	2002/2003	2003 2004
							KShs	KShs	KShs	KShs
155 Department of Industrial and Vocational Training										
680 Directorate of Industrial Training - Nairobi										
Storeman II/I/Senior	E/F/G	5	5	5	5	5	388,200	388,200	388 200	403 730
Clerical Officer/ Higher/Senior	E/F/G	13	13	13	13	13	1 437 573	1 053 000	1 053 000	1 095 120
Copy Typist	E/F/G	10	10	10	10	10	659,400	659 400	659 400	685 780
Telephone Operator	E/F	2	2	2	2	2	131 880	131,880	131,880	137,140
Driver III/II/I Senior	D/E/F/G	2	2	2	2	2	138 720	138 720	138 720	144 270
Subordinate Staff III/II/I/Senior	A/B/C/D	15	10	15	15	15	432 600	741,500	741,500	771 180
TOTAL FOR HEAD 680		**95**	**76**	**81**	**80**	**80**	**8,106,893**	**8,031,220**	**8,031,220**	**8,352,480**
682 National Industrial Training Centre - Nairobi										
Assistant Director Industrial Training	N	1	1	1	1	1	261 240	271 680	271,690	282,560
Chief Industrial Training Officer	M	2	1	1	1	1	187 680	195,190	195,190	203 000
Senior Industrial Training Officer	L	9	3	3	3	3	495,720	515,550	515 550	536 170
Industrial Training Officer I	K	12	8	8	8	8	1 044,350	1,091 250	1 091 250	1,134 900
Executive Officer II	J	1	1	1	1	1	119,100	123,870	123,870	128,820
Housekeeper/Assistant Cateress	J	1	1	1	1	1	123,120	128 050	128,050	133 170
Industrial Training Officer II	J	20	5	5	5	5	635 700	661 130	661 130	687,570
Accounts Assistant	H	1	1	1	1	1	105 420	109 640	109 640	114 020
Housekeeper/Cateress III	H	1	1	1	1	1	98,580	102,500	102 500	106 630
Industrial Training Officer III	H	7	4	4	4	4	392 480	512,180	512,180	532 670
Executive Assistant	H	1	1	1	1	1	112 260	116 750	116,750	121,420
Supplies Assistant I	H	1	1	1	1	1	102,000	106,080	106,080	110 320
Assistant Security Officer	G	1	-	-	-	-	-	-	-	-
Assistant Housekeeper/Cateress	G	1	-	-	-	-	-	-	-	-
Shorthand Typist	F	1	1	1	1	1	85,080	88,490	88,490	92 100
Library Assistant I	F	1	-	-	-	-	-	-	-	-
Housekeeping Assistant I	F	2	2	2	2	2	108 000	112,320	112 320	116 810
Mechanic I/II/I/Chargehand	F	1	1	1	1	1	75,000	78 000	78,000	81,120

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
155 Department of Industrial and Vocational Training										
682 National Industrial Training Centre - Nairobi										
Senior Security Warden	F	1	1	1	1	1	57,720	60,030	60,030	62,430
Copy Typist	E/F/G	3	3	3	3	3	157,320	163,610	163,610	170,160
Clerical Officer/Higher/Senior	E/F/G	7	7	7	7	7	200,320	393,120	393,120	408,850
Storeman II/I/Senior	E/F/G	5	5	5	5	5	188,600	300,150	300,150	312,150
Artisan III/II/I/Chargehand	D/E/F/G	11	11	11	11	11	421,950	896,440	896,440	932,300
Driver III/II/I/Senior	D/E/F/G	1	1	1	1	1	66,720	69,390	69,390	72,170
Cook III/II/I	D/E/F	5	4	4	4	4	216,000	224,640	224,640	233,630
Senior Subordinate Staff	D	3	3	3	3	3	98,640	102,590	102,590	106,690
Subordinate Staff (General Duties)	A/B/C	9	9	9	9	9	275,000	702,000	702,000	730,080
TOTAL FOR HEAD 682		**109**	**76**	**76**	**76**	**76**	**5,628,000**	**7,124,650**	**7,124,660**	**7,409,740**
683 Trade Testing										
Senior Technical Officer	L	1	1	1	1	1	175,800	175,800	182,830	190,150
Technical Officer I	K	2	2	2	2	2	309,360	309,360	321,740	334,600
Executive Officer	J	1	1	1	1	1	119,100	119,100	123,870	128,820
Senior Clerical Officer	G	2	-	-	-	-	-	-	-	-
Clerical Officer	E/F/G	6	4	4	4	4	362,467	188,604	172,020	169,200
Subordinate Staff	A	5	3	3	3	3	143,280	170,280	175,110	186,970
TOTAL FOR HEAD 683		**17**	**11**	**11**	**11**	**11**	**1,110,007**	**963,144**	**975,570**	**1,009,740**
684 National Industrial Training Centre - Kisumu										
Assistant Director Industrial Training	N	1	1	1	1	1	138,380	238,380	247,920	257,830
Chief Industrial Training Officer	M	1	1	1	1	1	-	309,420	321,800	334,670
Senior Industrial Training Officer	L	4	2	2	2	2	-	465,000	475,000	502,000
Industrial Training Officer I	K	7	4	4	4	4	-	579,360	602,540	626,640
Industrial Training Officer II	J	15	5	5	5	5	-	799,800	799,800	865,060
Executive Assistant	H	1	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
155 Department of Industrial and Vocational Training										
684 National Industrial Training Centre - Kisumu										
Industrial Training Officer III	H	2	2	2	2	2	-	197,160	205,050	213,250
Assistant Security Officer	H	1	1	1	1	1	-	108,840	113,190	117,720
Accounts Assistant	H	1	1	1	1	1	-	112,260	116,750	121,420
Supplies Assistant I	H	1	1	1	1	1	-	108,840	113,190	117,720
Housekeeper/Cateress III	H	1	-	-	-	-	-	-	-	-
Shorthand Typist	G/H	1	1	1	1	1	-	108,840	113,190	117,720
Assistant Housekeeper/Cateress	G	1	1	1	1	1	-	72,180	75,070	78,070
Electrician III/II/I/Chargehand	F-G	1	1	1	1	1	-	69,360	72,140	75,020
Mechanic III/II/I/Chargehand	F-G	2	2	2	2	2	-	190,320	190,320	151,103
Library Assistant I	F	1	-	-	-	-	-	-	-	-
Telephone Operator	E/F/G	2	2	2	2	2	-	115,440	120,060	124,860
Clerical Officer/Higher/Senior	E/F/G	6	6	6	6	6	-	450,000	455,000	465,000
Artisan III/II/I/Chargehand	E/F/G	5	5	5	5	5	-	279,300	282,100	285,000
Storeman 11/1/Senior	E/F/G	2	2	2	2	2	-	115,440	120,060	124,860
Housekeeping Assistant II/I	E/F	1	1	1	1	1	-	69,360	72,140	75,020
Driver III/II/I/Senior	DEG	1	1	1	1	1	-	66,720	69,390	72,170
Copy Typist III/II/I/Senior	D/E/F/G/H	3	3	3	3	3	-	259,625	185,890	193,330
Cook III/II/I/Senior	D/E/F	2	-	-	-	-	-	-	-	-
Senior Subordinate Staff	D	3	2	2	2	2	101,760	101,760	105,830	110,060
Laundry Assistant II	C/D	1	1	1	1	1	54,000	54,000	56,160	58,410
Subordinate Staff III/II/I	A/B/C	10	5	5	4	4	76,549	180,000	157,560	186,007
TOTAL FOR HEAD 684		**77**	**51**	**51**	**50**	**50**	**370,689**	**5,051,405**	**5,070,150**	**5,272,940**
686 National Industrial Training Centre - Mombasa										
Assistant Director Industrial Training	N	1	1	1	1	1	215,990	261,240	271,690	282,560
Chief Industrial Training Officer	M	1	1	1	1	1	238,380	238,380	247,920	257,830
Senior Industrial Training Officer	L	5	5	5	5	5	647,000	747,000	776,880	807,960

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
155 Department of Industrial and Vocational Training										
686 National Industrial Training Centre - Mombasa										
Industrial Training Officer I	K	11	3	3	3	3	395,720	495,720	515,550	536 170
Industrial Training Officer II	J	15	4	4	4	4	408,560	508,560	528 900	550 060
Housekeeper/Cateress III	H	1	1	1	1	1	98,580	98,580	102 520	106 630
Executive Assistant	H	1	1	1	1	1	98 580	98,580	102 520	106 630
Supplies Assistant	H	1	1	1	1	1	112,260	112 260	116,750	121,420
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Industrial Training Officer III	H	4	4	4	4	4	200,000	300 000	312,000	324 480
Shorthand Typist II	G/F	1	1	1	1	1	98,580	98 580	102 520	106 630
Assistant Housekeeper/Cateress I	G	1	-	-	-	-	-	-	-	-
Mechanic III/II/I/Chargehand	F/G	1	1	1	1	1	98,580	98 580	102,520	106 630
Library Assistant	F/G	1	-	-	-	-	-	-	-	-
Electrician	F	1	-	-	-	-	-	-	-	-
Storeman II/I/Senior	E/F/G	2	-	2	2	2	-	200 304	208,310	216 609
Copy Typist III/II/I	E/F/G	2	2	2	2	2	144,360	144 360	150,140	156 140
Clerical Officer/Higher/Senior	E/F/G	4	4	4	4	4	67,040	266,880	277,560	288 660
Assistant Housekeeper	E/F	2	1	1	1	1	57 720	57 720	60 030	62,430
Artisan III/II/I/ Chargehand	D/E/F/G	5	5	5	5	5	321,720	459,000	477,360	496 460
Driver	D/E/F/G	2	1	1	1	1	78 360	78,360	81,500	84,760
Cook III/II/I	D/E/F	5	5	5	5	5	179,300	279,300	290,470	302 090
Senior Subordinate Staff	D	3	3	3	3	3	65,460	65,460	68,080	70 800
Laundry Assistant	C/D	2	2	2	2	2	131,280	131,280	136 530	141,990
Subordinate Staff III/II/I	A/B/C	11	6	6	6	6	267,700	467,760	486,470	505,930
TOTAL FOR HEAD 686		**84**	**52**	**54**	**54**	**54**	**3,925,170**	**5,207,904**	**5,416,220**	**5,632,869**
687 Kenya Textile Training Institute										
Principal	P	1	-	-	-	-	-	-	-	-
Principal Lecturer	N	1	1	1	1	1	138,380	250 800	257,800	261 300
Senior Lecturer	M	1	-	1	1	1	-	202,860	260,259	300,260

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
155 Department of Industrial and Vocational Training										
687 Kenya Textile Training Institute										
Engineer I	L	1	-	1	1	1	-	181 080	191 950	200 460
Lecturer	L	3	3	1	1	1	187,680	149,400	153 376	161 591
Accountant I	K	1	-	-	-	-	-	-	-	-
Assistant Engineer	K	1	-	-	-	-	-	-	-	-
Lecturer II	K	5	-	5	5	5	-	678,600	719,316	760 032
Chemist II	K	1	2	2	2	2	140 280	289,680	325 890	450 000
Accountant II	J	1	-	1	1	1	115,680	114,882	119 250	120,320
Assistant Lecturer/Lecturer/111/11	H/J/K	16	13	9	9	9	503,840	1,144,260	1 563,990	1 626 550
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	1	1	1	1	95,160	135 180	140 587	146 211
Assistant Lecturer	H	4	-	-	-	-	-	-	-	-
Supplies Assistant I	H	1	-	-	-	-	-	-	-	-
Senior Inspector	H	1	-	-	-	-	-	-	-	-
Laboratory Technologist II	H	2	1	1	1	1	98 580	102 000	135 520	170 630
Shorthand Typist II/I	G/F	1	1	1	1	1	99,000	112 260	170,000	140 000
Inspector Mechanical/Electrical	G	1	-	1	1	1	-	99 000	105 420	112 260
Mechanic/111/11/1/Chargehand	F	1	1	1	1	1	72 180	72,180	75,070	78 070
Draughtsman	F	1	-	-	-	-	-	-	-	-
Library Assistant I	F	1	1	1	1	1	72 180	72 180	75 070	78 070
Laboratory Technician I	F	1	-	-	-	-	-	-	-	-
Copy Typist III/II/I/Senior	E/F/G	8	8	8	8	8	391,040	391,040	406 680	422 950
Storeman II/I/Senior	E/F/G	6	4	4	4	4	223 440	223 440	232 380	241,670
Clerical Officer/Higher/Senior	E/F/G	6	1	1	1	1	54 000	54 000	62 000	58 000
Driver III/II/I/Senior	E/F/G	2	1	1	1	1	88 440	88,440	91 980	95 660
Laboratory Technician II	E	1	-	-	-	-	-	-	-	-
Artisan/Chargehand	D/E/F/G	12	12	6	6	6	660 030	400 320	455 000	500 550
Senior Subordinate Staff	D	3	3	1	1	1	157,320	54,000	56,000	59,220
Machine Operator	C/D/E	6	4	4	4	4	153,840	158,400	163,990	169 390
Subordinate Staff III/II/I	A/B/C	9	4	5	5	5	158,400	209,400	221,740	260 330

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002 2003	2003 2004
							KShs	KShs	KShs	KShs
155 Department of Industrial and Vocational Training										
687 Kenya Textile Training Institute										
TOTAL FOR HEAD 687		**101**	**61**	**57**	**57**	**57**	**3,409,470**	**5,183,402**	**5,983,268**	**6,413,524**
689 Youth Polytechnics										
Senior Social Worker Development	L	1	1	1	1	1	181 080	187 680	193 300	198 860
Designer II	J	1	1	1	1	1	140 280	140 280	145 890	151 730
Senior Project Manager	J	16	16	16	16	16	2 173 020	2 173 020	2 259 940	2 350 340
Social Development Officer II	J	10	6	6	6	6	810 880	814 320	843 320	877 050
Social Development Officer III	H	21	13	13	13	13	1 567 040	1 620 300	1 629 720	1 694 910
Project Manager	G	63	63	63	63	63	5 911 300	5 911 300	6 147 760	6 393 660
Project Manager II	G	200	200	200	200	200	16 865 900	17 238 111	17 540 540	18 242 160
Assistant Social Development Officer	G	12	12	12	12	12	827 300	827 300	860 400	894 810
Shorthand Typist	F/G	1	1	1	1	1	85 080	85 080	88 480	92 020
Instructor	F	1 348	1 348	1 230	1 230	1,230	29 863 120	15 675 781	16 241 503	19 003 327
Copy Typist III/II/I/Senior	E/F/G/H	3	3	3	3	3	187 700	187 700	195 210	203 020
Clerical Officer/Higher/Senior	E/F/G	7	7	7	7	7	467 040	467 040	485 720	505 150
Instructor II	E	1 155	1 155	920	920	920	30 243 040	15 630 230	16 636 613	19 414 197
Storeman II/I/Senior	E	2	-	-	-	-	-	-	-	-
Driver III/II/I/Senior	D/E/F/G	1	1	1	1	1	98 520	98 520	102 460	106 560
Instructor Grade III	D	616	616	560	560	560	53 145 580	26 467 860	27 568 124	32 919 206
Watchman I	C	2	2	2	2	2	67 040	67 040	69 720	72 510
Subordinate Staff III/II/I/Senior	A/B/C/D	3	1	1	1	1	54 000	54 000	56 160	58 410
Watchman Grade II	A/B	3	3	3	3	3	93 280	93 280	97 010	100 890
Watchman Grade III	A	290	290	290	290	290	7,226 540	7 365 200	7 515 600	7 816 230
Social Development Officer I	A	9	4	4	4	4	454 840	454 840	473 030	491 960
TOTAL FOR HEAD 689		**3,764**	**3,743**	**3,334**	**3,334**	**3,334**	**150,462,580**	**95,558,882**	**99,150,500**	**111,587,000**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
155 Department of Industrial and Vocational Training										
693 Center for Research and Technology (MSETTP)										
Senior Social Development Officer	L	1	1	1	1	1	170 520	170 520	177 340	184 440
Agricultural Officer II	K	1	-	-	-	-	-	-	-	-
Social Development Officer I	K	4	1	1	1	1	170 520	170 520	177 340	184 440
Supplies Officer II	J	1	1	1	1	1	119 100	119 100	123 870	128 820
Social Development Officer II	J	3	1	1	1	1	149 400	149 400	155 380	161 590
Accounts Assistant	H	1	1	1	1	1	102 000	102 000	106 080	110 320
HouseKeeper/Cateress III	H	1	1	1	1	1	102 000	102 000	106 080	110 320
Supplies Assistant	H	1	1	1	1	1	102 000	102 000	106 080	110 320
Shorthand Typist	G/H	1	1	1	1	1	102 000	102 000	106 080	110 320
Assistant Housekeeper	F	1	1	1	1	1	64 080	64 080	66 640	69 310
Senior Cook	F	1	1	1	1	1	54 000	54 000	56 160	58 410
Storeman	E/F/G	3	1	1	1	1	55 860	55 860	58 100	60 420
Clerical Officer/Higher/Senior	E/F/G	6	4	4	4	4	81 720	81 720	84 990	88 390
Artisan III/II/I	D/E/F	5	5	5	5	5	326 880	326 880	339 960	353 550
Driver	D/E/F	3	3	3	3	3	375 000	375 000	390 000	405 600
Copy Typist III/II/I	D/E	2	1	1	1	1	173 160	173 160	180 090	187 290
Cook III/II/I	C/D/E	3	1	1	1	1	64 080	64 080	66 640	69 310
Laundry Assistant	C/D	2	2	2	2	2	64 080	64 080	66 640	69 310
Subordinate Staff	A/B/C	16	9	12	12	12	92 400	92 400	96 096	99 940
TOTAL FOR HEAD 693		**56**	**36**	**39**	**39**	**39**	346 020	450 533	473 200	498 120
TOTAL FOR SUBVOTE 155		**5,518**	**5,056**	**4,655**	**4,653**	**4,656**	**2,612,820**	**2,717,333**	**2,830,686**	**2,949,900**
							353,176,454	**308,288,398**	**316,512,600**	**339,599,036**
156 Department of Adult Education										
813 Headquarters Administrative Services										
Director	Q	1	-	-	-	-	-	-	-	-
Deputy Director	P	3	2	2	2	2	506,520	506,520	526 780	547 850
Assistant Director of Education	N	4	4	4	4	4	635,345	1 013,040	1 053 560	1 095,700

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
156 Department of Adult Education										
813 Headquarters Administrative Services										
Senior Adult Education Officer	M	5	5	5	5	5	538,400	938 400	975,940	1 014 970
Adult Education Officer I	L	10	7	7	7	7	582 760	1,082 760	1 126,070	1 171 110
Senior Personal Secretary	K	1	1	1	1	1	135 720	135,720	141 150	146 800
Adult Education Officer II	K	23	14	14	14	14	1 184 640	1 779,960	1 851 160	1 925 210
Inspector of Schools/Graduate-Approved Teacher	K	1	-	-	-	-	-	-	-	-
Assistant Secretary	J/K/L	1	-	-	-	-	-	-	-	-
Education Officer III	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	1	1	1	1	112 260	112,260	116 750	121 420
Designer	J	4	3	3	3	3	369 360	369 360	384 140	399 500
Personal Secretary	J	1	2	2	2	2	280,560	280,560	291 780	303 450
Executive Assistant	H	2	1	1	1	1	119 100	119 100	123 870	128 820
Accounts Assistant	H	1	1	1	1	1	112,260	112 260	116,750	121 420
Supplies Assistant	H	1	-	1	1	1	-	112 260	116 750	121,420
Senior Cinema Operator	H	1	-	1	1	1	-	112 260	116 750	121,420
Shorthand Typist	G/H	5	2	2	2	2	190,920	190 920	198 560	206 500
Copy Typist I/II/III	F/G/H	17	16	16	16	16	582,545	960 240	998 650	1 038 600
Cinema Operator	F/G	1	1	1	-	-	-	-	-	-
Library Assistant	F	1	1	1	1	1	64 080	64 080	66,640	69,310
Film Assembler	F	1	-	1	1	1	-	64 080	66 640	69 310
Compositor	F	1	-	1	1	1	-	64 080	66,640	69,310
Telephone Operator	E/F/G	2	2	2	2	2	119,160	119,160	123,930	128 880
Storeman I/II/III	E/F/G	2	2	2	2	2	115,440	115 440	120 060	124 860
Clerical Officer	E/F/G	34	21	21	21	21	405,000	805,800	838,030	871,560
Driver I/II/III	D/E/F/G	5	3	3	3	3	178,740	178,740	185,890	193 330
Artisan	D/E/F	4	3	3	3	3	157,320	157,320	163,610	170 160
Machine Operator	D	1	1	1	-	-	-	-	-	-
Subordinate Staff	A/B/C/D	16	12	13	13	13	385,000	517 421	521,200	528,770
TOTAL FOR HEAD 813		**151**	**105**	**110**	**108**	**108**	**6,775,130**	**9,911,741**	**10,291,300**	**10,689,680**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
156 Department of Adult Education										
814 Provincial Administrative Services										
Senior Education Officer	M	6	6	6	6	6	1,126 080	1,126,080	1,171,120	1 217 970
Education Officer I	L	9	9	9	9	9	153,460	153,460	159 600	165 980
Education Officer II	K	12	11	11	11	11	1,701,480	1,701,480	1,769 540	1 840 320
Education Officer III	J	10	9	9	9	9	1 303 560	1,303,560	1,355 700	1 409 930
Shorthand Typist	G/H	2	2	2	2	2	254,280	254,280	264,450	275 030
Copy Typist	F/G/H	14	14	14	14	14	1,332,240	1,332,240	1 385 530	1 440 950
Clerical Officer/Higher/Senior	E/F/G	51	40	39	39	39	3 605,330	3,876,605	4,100 930	4 264 970
Driver	D/E/F/G	12	9	9	9	9	918,000	918,000	954 720	992 910
Subordinate Staff	A/B/C/D	12	9	9	9	9	502 740	502,740	522 850	543 760
TOTAL FOR HEAD 814		**128**	**109**	**108**	**108**	**108**	**10,897,170**	**11,168,445**	**11,684,440**	**12,151,820**
815 District Adult Education Services										
Education Officer I/II/III	J/K/L	202	123	171	170	170	25,635,080	33,935 393	31 841 997	31 915 676
Assistant Education Officer	H	50	30	30	30	30	3,465 581	3 465 581	3 540 000	3 633 600
Assistant News Editor	H	1	-	-	-	-	-	-	-	
Assistant Adult Education Supervisor	G	6	2	2	2	2	217,680	217,680	226 390	235 110
Copy Typist	F/G/H	67	56	56	56	56	5,588 480	5 588 480	6 732 020	5 881 300
Storeman	E/F/G	10	9	9	9	9	1 600,480	1 600,480	1 624 500	1 619 480
Clerical Officer/Higher/Senior	E/F/G	239	164	164	164	164	15,509,120	15,509,120	17 929 490	17 366 670
Adult Teacher	D/E/F/G	2,425	2,347	2,347	2,347	2,347	142,224,840	142,224 840	143 473 373	154 268 314
Driver	D/E/F/G	41	38	38	38	38	3,535,360	3,535 360	3 636,780	3 742,250
Artisan	C/D/E	1	1	1	1	1	55 860	55,860	58 100	60 420
Subordinate Staff	A/B/C/D	114	102	102	102	102	7,209,760	7,209,760	8,397 350	7,613,250
Assistant Education Officer	A/B/C	50	30	30	30	30	2,465,581	2,465,581	2,540,000	3,633,600
TOTAL FOR HEAD 815		**3,206**	**2,902**	**2,950**	**2,949**	**2,949**	**207,507,822**	**215,808,135**	**220,000,000**	**230,000,000**
819 Isenya Resource Centre										
Principal	L	1	1	1	1	1	175,800	175,800	182,830	190,150
Deputy Principal	K	1	1	1	1	1	154,680	154,680	160,870	167,300
Lecturer	J	2	2	2	2	2	231,360	231,360	240,620	250,240

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
156 Department of Adult Education										
819 Isenya Resource Centre										
Executive Assistant	H	1	1	1	1	1	108 840	108 840	113 190	117 720
Senior Storeman	G	1	1	1	1	1	78 360	78 360	81 500	84 760
Clerical Officer/Higher Senior	E/F/G	4	2	2	2	2	138 720	138 720	144 270	150 040
Copy Typist	E/F/G	2	2	2	2	2	133 440	133 440	138 780	144 330
Storeman	E/F	1	-	2	2	2	-	47 775	49 580	51 663
Driver	D/E/F/G	1	1	1	1	1	61 440	61 440	63 990	66 450
Subordinate Staff	B/C/D	3	2	2	2	2	111 720	111 720	116 190	120 840
TOTAL FOR HEAD 819		**17**	**13**	**15**	**15**	**15**	**1,194,360**	**1,242,135**	**1,291,820**	**1,343,493**
883 Kakamega Multi-Purpose Training Centre										
Principal	L	1	-	1	1	1	-	177 120	184 205	191 573
Deputy Principal	K	1	-	-	-	-	-	-	-	-
Lecturer	J	2	1	1	1	1	126 020	139 711	238 243	247 773
Chargehand	G	1	1	1	1	1	55 360	72 780	75 691	78 719
Senior Storeman	G	1	-	-	-	-	-	-	-	-
Cateress (Assistant Housekeeper)	G	1	1	1	1	1	59 360	72 780	75 691	78 719
Copy Typist	F/G/H	3	2	2	2	2	45,000	61 500	63 960	66 518
Clerical Officer/Higher/Senior	E/F/G	5	5	5	5	5	82 000	182 040	189,320	196,990
Telephone Operator	E/F	1	1	1	1	1	45 320	57 720	60 030	62,430
Cook I/II	E/F	3	1	1	1	1	43 000	60,540	62 962	65,480
Assistant Housekeeper II	E	1	1	1	1	1	45 720	60 540	62,962	65 480
Driver	D/E/F/G	1	1	1	1	1	45,720	60 540	62,962	65,480
Artisan	D/E/F	1	1	1	2	2	45 720	57 720	125 923	130,960
Tailor	C/D/E	1	1	1	1	1	40 200	43,260	44 990	46 790
Laundry Assistant	C/D/E	1	-	-	2	2	-	-	49,045	50,930
Kitchen Attendant	B/C/D	5	5	4	4	4	133,920	97,763	170,980	177,820
Subordinate Staff	B/C/D	14	13	9	9	9	133 920	42 030	43 711	45,460
Watchman	B/C/D	2	1	1	1	1	38,740	40,740	42 370	44,070

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
156 Department of Adult Education										
883 Kakamega Multi-Purpose Training Centre										
TOTAL FOR HEAD 883		**45**	**35**	**31**	**34**	**34**	**940,000**	**1,226,784**	**1,553,045**	**1,615,192**
905 Kitui Multi-Purpose Training Centre										
Principal	L	1	-	-	-	-	-	-	-	-
Deputy Principal	K	1	-	-	-	-	-	-	-	-
Lecturer	J	2	2	2	2	2	150,000	309,360	321,740	334 600
Executive Assistant	H	1	1	1	1	1	97,120	123 120	128 050	133,170
Chargehand	G	1	1	1	1	1	75,360	78 360	81,500	84,760
Senior Storeman	G	1	-	-	-	-	-	-	-	-
Instructor Home-Economics	G	1	-	-	-	-	-	-	-	-
Copy Typist	F/G/H	3	2	2	2	2	86 100	119,160	123,930	128,880
Assistant Cateress	F/G	1	-	-	-	-	-	-	-	-
Clerical Officers	E/F/G	4	3	3	3	3	125,000	178 740	185,890	193,330
Storeman I/II	E/F	1	-	1	1	1	-	67,505	70 170	72,993
Telephone Operator	E/F	1	1	1	1	1	75,000	78,360	81,500	84,760
Assistant Housekeeper	E	1	1	1	1	1	46,720	57,720	60,030	62,430
Driver	D/E/F/G	1	1	1	1	1	54,000	54,000	56,160	58,410
Artisan	D/E/F	1	1	1	1	1	46,200	46,200	48 050	49,970
Tailor	D/E/F	1	1	1	1	1	46,200	46,200	48,050	49,970
Cook I/II/III	C/D/E/F	3	2	2	2	2	82,000	108,000	112,320	116,810
Laundry Assistant	C	1	1	1	1	1	46,200	46,200	48,050	49,970
Subordinate Staff	B/C/D	8	8	8	8	8	227,220	325,920	338,960	352,520
Kitchen Attendant	B	3	1	1	1	1	46,200	46,200	48,050	49 970
Watchman	B	2	2	2	2	2	70,080	70,080	72,880	75,800
TOTAL FOR HEAD 905		**39**	**28**	**29**	**29**	**29**	**1,273,400**	**1,755,125**	**1,825,330**	**1,898,343**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
156 Department of Adult Education										
908 Muranthankari Multi-Purpose Training Centre (Meru)										
Principal	L	1	1	1	1	1	150,880	200,880	208,920	217,270
Deputy Principal	K	1	-	1	1	1	-	90,032	93,613	97,380
Lecturer	J	1	1	1	1	1	123,120	123,120	128,050	133,170
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Instructor	G	1	-	-	-	-	-	-	-	-
Assistant Cateress	G	1	1	1	1	1	72,180	72,180	75,070	78,070
Copy Typist	F/G/H	3	2	2	2	2	140,320	190,320	197,930	205,850
Assistant Housekeeper	F	1	-	-	-	-	-	-	-	-
Library Assistant	F	1	-	-	-	-	-	-	-	-
Storeman	E/F/G	2	-	-	-	-	-	-	-	-
Clerical Officers	E/F/G	5	5	5	5	5	325,400	425,400	442,420	460,110
Telephone Operator	E/F/G	1	-	-	-	-	-	-	-	-
Assistant Housekeeper	E	1	-	-	-	-	-	-	-	-
Driver	D/E/F/G	1	1	1	1	1	59,580	59,580	61,960	64,440
Cook	D/E/F	3	3	3	3	3	186,540	216,540	225,200	234,210
Artisan	D/E/F	1	1	1	1	1	50,880	50,880	52,920	55,030
Laundry Assistant	C	1	-	-	-	-	-	-	-	-
Subordinate Staff	B/C/D	15	12	12	12	12	514,960	714,960	743,560	773,300
Watchman	B	2	2	2	2	2	101,610	115,440	120,060	124,860
Kitchen Attendant	B	5	2	2	2	2	81,480	81,480	84,740	88,130
TOTAL FOR HEAD 908		**48**	**31**	**32**	**32**	**32**	**1,806,950**	**2,340,812**	**2,434,443**	**2,531,820**
912 Ahero Multi-Purpose Training Centre										
Principal	L	1	1	1	1	1	154,680	154,680	160,870	167,300
Deputy Principal	K	1	-	-	-	-	-	-	-	-
Lecturer	J	2	2	2	2	2	205,740	224,520	233,500	242,840
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	1	1	1	1	123,100	131,160	136,410	141,860
Instructor Home-Economics	G	1	1	1	1	1	72,180	72,180	75,070	78,070

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
156 Department of Adult Education										
912 Ahero Multi-Purpose Training Centre										
Assistant Cateress	G	1	1	1	1	1	72,180	72,180	75,070	78 070
Chargehand	G	1	-	-	-	-	-	-	-	-
Copy Typist	F/G/H	2	2	2	2	2	109,970	115,440	120 060	124,860
Library Assistant	F	1	-	1	1	1	-	67 416	97,150	127,080
Assistant Housekeeper	F	1	1	1	1	1	57,720	57,720	60 030	62,430
Storeman	E/F/G	1	1	1	1	1	57,720	57,720	60,030	62,430
Clerical Officer	E/F/G	5	2	3	3	3	68,920	68,920	71 680	74,540
Driver	D/E/F/G	1	1	1	1	1	52,440	52,440	54,540	56 720
Artisan	D/E/F	1	1	1	1	1	57,720	57,720	60,030	62,430
Cook	C/D/E/F	4	1	1	1	1	52,440	52,440	54 540	56,720
Laundry Assistant	C	1	1	1	1	1	43,260	43,260	44,990	46,790
Kitchen Attendant	B/C/D	6	5	5	5	5	106,000	180 900	188,140	195,660
Subordinate Staff	B/C/D	11	8	8	8	8	126,100	196,160	204,010	212,170
Watchman	B/C/D	5	3	3	3	3	107,960	147,960	153,880	160,030
TOTAL FOR HEAD 912		**48**	**32**	**34**	**34**	**34**	**1,468,130**	**1,752,816**	**1,850,000**	**1,950,000**
TOTAL FOR SUBVOTE 156		**3,682**	**3,255**	**3,309**	**3,309**	**3,309**	**231,862,962**	**245,205,993**	**250,930,378**	**262,180,348**
TOTAL FOR VOTE · R15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT		**11,121**	**9,580**	**9,332**	**9,326**	**9,329**	**727,554,445**	**703,958,308**	**725,654,520**	**765,548,691**

V MOTOR VEHICLE ESTABLISHMENT

	Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
480	Headquarters Administrative Services	16	0	2	0	1		0	19
484	Office of the Labour Commissioner	4	1	0	0	1		0	6
485	Provincial Labour Offices	11	1	1	0	-		0	13
486	District Labour Offices	29	0	1	0	16		0	46
487	Industrial Court	4	0	0	0	-		0	4
492	Office of the Director	6	0	1	0	-		0	7
493	Directorate Field Offices	8	9	3	0	-		0	20
515	National Employment Bureau	10	0	1	0	-		0	11
516	Manpower Planning Department	2	0	0	0	-		0	2
517	District Employment Offices	13	0	1	0	-		0	14
521	Manpower Development Department	1	0	1	0	-		0	2
632	Jua Kali Development Division	12	1	1	0	-		0	14
664	Harambee Institute of Technology	0	0	0	0	-		0	0
680	Directorate of Industrial Training - Nairobi	13	0	0	0	-		0	13
682	National Industrial Training Centre - Nairobi	0	1	0	0	-		0	1
683	Trade Testing	1	0	0	0	-		0	1
684	National Industrial Training Centre - Kisumu	3	2	0	0	-		0	5
686	National Industrial Training Centre - Mombasa	2	2	0	0	-		0	4
687	Kenya Textile Training Institute	0	1	0	0	-		0	1
689	Youth Polytechnics	4	0	0	0	-		0	4
693	Center for Research and Technology (MSETTP)	3	1	4	0	-		0	8
813	Headquarters Administrative Services	4	1	0	0	-		0	5
814	Provincial Administrative Services	7	0	0	0	-		0	7
815	District Adult Education Services	46	0	0	0	-		0	46
819	Isenya Resource Centre	1	0	0	0	-		0	1
882	Board of Adult Education	0	0	0	0	-		0	0
883	Kakamega Multi-Purpose Training Centre	1	0	0	0	-		0	1
905	Kitui Multi-Purpose Training Centre	1	0	1	0	-		0	2
908	Muranthankari Multi-Purpose Training Centre (Meru)	1	0	2	0	-		0	3
912	Ahero Multi-Purpose Training Centre	1	0	0	0	-		0	1
922	Headquarters Administrative Services	6	3	0	0	-		0	9
	TOTAL	210	23	19	0	18	0	0	270

The net estimate of the Ministry of Tourism, Trade and Industry for the Financial Year 2001/2002 amounts to Kenya shillings 2,009,979,860 as compared to net provision of Kenya Shillings 1,358,461,266 for the Financial Year 2000/2001, reflecting an increase of Kenya Shillings 651,518,594.

The increase is mainly due to enhanced provision for grants to the Kenya Tourist Board, Kenya Industrial Research and Development Institute, Kenya National Trading Corporation and Contributions to COMESA and EAC Secretariat.

VOTE R 16 MINISTRY OF TOURISM,TRADE AND INDUSTRY

I RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I ESTIMATE of the amount required in the year ending 30th June, 2002, for salaries and expenses of the Ministry of Tourism, Trade and Industry including general administration and planning, development and promotion of tourism, trade, industrial development, East African Co-operation, import/export trade, Investment Promotion Council, Kenya Bureau of Standards, Kenya Industrial Research and Development Institute, Kenya Industrial Property Office, Kenya Industrial Training Institute, Kenya Tourist Board, Export Processing Zones Authority, Business Premises Tribunal and Kenya Institute of Business Training

Two billion, nine million, nine hundred and seventy nine thousand, eight hundred and sixty Kenya Shillings.

(KShs 2,009,979,860)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
160 General Administration and Planning	298,213,330	602,685,936	364 783 000	237,902,936	638,668,068	670,559 726
161 Tourism Services	260 765,163	254 256,895	8 000 000	246,256 895	333 290 507	370 322 950
162 Regional Cooperation	132 158,432	369,172 286	-	369,172,286	469,215 948	422 381 331
163 Kenya Industrial Research	90,093,098	214,436,908	64 500 000	149,936 908	214,966,272	222 798 318
165 Export Development and Promotion	123,207,810	233,687,814	77 727 668	155,960,146	251,816,091	261 508 000
166 Internal and External Trade Services	349,778,784	666 988 789	3 400 000	663 588 789	594 673,279	669 939 320
167 Industrial Training Services	54,926,906	95 714,040	4,500 000	91,214 040	112,143,339	112 017 436
168 Small Scale Industries Field Services	49,317,743	117,947,860	22 000 000	95 947 860	123,352 544	131 721 990
TOTAL FOR VOTE R16						
MINISTRY OF TOURISM,TRADE AND INDUSTRY .. KShs	**1,358,461,266**	**2,554,890,528**	**544,910,668**	**2,009,979,860**	**2,738,126,048**	**2,861,249,071**

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		160 General Administration and Planning				
530		**530 Headquarters Administrative Services**				
	000	Personal Emoluments	52,904 000	45 278,916	46,184,494	47,108,184
	040	Gratuity and Pensions Contributions	600 000	430,400	439 008	447 788
	050	House Allowances	19,314,700	17,197,000	17,909,340	18,276,612
	060	Other Personal Allowances	3 010 000	3,158,300	3,221,466	3,285,895
	064	Transfer Allowance	500,000	620,000	632,400	645,048
	065	Medical Allowance	4,610,200	4,080,700	4,162,314	4,245,560
	067	Fees, Commissions and Honoraria	6,000,000	6,000,000	6,120,000	6,242,400
	068	Training Expenses	2,600,000	5,500,000	5,610 000	5 722,200
	080	Passage and Leave Expenses	1,300,000	1,372,000	1 399,440	1,427,429
	092	Refund of Medical Expenses - In-Patient	910,800	967,300	986,646	1 006,379
	093	Refund of Medical Expenses - Ex-Gratia	3 000,000	1,760,000	1,795,200	1,831,104
	100	Transport Operating Expenses	14,000,000	16,170,545	17,237,801	18,185,880
	110	Travelling and Accommodation Expenses	14,288,800	16,637,255	17,735,314	18,710,756
	112	External Travelling and Accommodation Expenses	16,440,000	16,065,285	17,125,594	18,067,501
	120	Postal and Telegrams Expenses	600,000	1 000,000	1,066,000	1,124,630
	121	Telephone Expenses	15 000 000	15 000 000	15 990,000	16,869 450
	130	Official Entertainment	1 704 000	2 000 000	2 132 000	2,249,260
	131	Expenses of Boards, Committees and Conferences	4 610 000	5 500,000	5 863 000	6 185 465
	140	Electricity Expenses	438 400	1 000 000	1,066 000	1 124 630
	141	Water and Conservancy Expenses	170 000	300,000	319,800	337,389
	150	Purchase of Supplies for Production	20 000	18 000	19 188	20,243
	170	Purchase of Consumable Stores	2,132 000	3,000,000	3,198,000	3,373,890
	171	Publishing and Printing Expenses	2,200,000	3 000,000	3,198,000	3,373,890
	172	Purchase of Uniforms and Clothing	300,000	500 000	533,000	562 315
	173	Library Expenses	1,100,000	1,500,000	1,599,000	1,686,945
	174	Purchase of Stationery	6,800,000	8,568,000	9,133,488	9,635,830
	175	Advertising and Publicity	8,500 000	6,000,000	6,396,000	6,747 780
	176	Show Expenses	1,500,000	1,200,000	1,279,200	1,349,556
	179	Official Calendar	2,000 000	3,000,000	3,198,000	3,373,890
	181	Payment of Rents and Rates - Residential	500,000	700,000	746,200	787,241
	182	Payment of Rents and Rates - Non-Residential	97,320,410	20,000,000	21,320,000	22,492,600
	184	Contracted Professional Services	500,000	3,000,000	3,198,000	3,373,890
	185	Computer Expenses	2,697,200	3 000,000	3,198,000	3,373,890
	187	Kenya Bureau of Standards (Import Inspection)	300,000,000	360,000,000	383,760,000	404,866,800
	190	Miscellaneous Other Charges	300,000	400,000	426,400	449,852
	198	Compensation and Ex-Gratia- Payments (PB)	1,000,000	3,000,000	3,198 000	3,373,890
	200	Replacement of Motor Vehicles	-	2 988,000	3 185,208	3,360,394
	220	Purchase of Plant and Equipment	1 500,000	2 432,788	2 593 354	2 735 985
	250	Maintenance of Plant, Machinery and Equipment	3 500,000	5 500,000	5,863 000	6,185,465
	260	Maintenance of Buildings and Stations	3 000 000	2 000,000	2 132,000	2,249,260
	295	Minor Alterations and Maintenance Works	1 000 000	2,875,984	3 065,799	3,234,418
		GROSS EXPENDITURE . . KShs	**597,870,510**	**592,720,473**	**628,235,654**	**659,701,584**

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		160 General Administration and Planning				
530		**530 Headquarters Administrative Services**				
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	470 000	480 000	511 680	539 822
	650	Sale and Fees for Services Rendered	140 000	150 000	159 900	168 695
	651	Import Inspection Fees	300 000 000	360 000,000	383 760 000	404 866 800
	670	Miscellaneous Receipts	150 000	153 000	163 098	172 068
		Total Appropriations in Aid . .. .. KShs	**300,760,000**	**360,783,000**	**384,594,678**	**405,747,385**
		Net Expenditure Head 530 . .. KShs	**297,110,510**	**231,937,473**	**243,640,976**	**253,954,199**
742		**742 Business Premises Rent Tribunal**				
	000	Personal Emoluments	2 195 300	2 410 200	2 458 404	2 507 572
	050	House Allowances	650 520	850 000	867 000	884 340
	060	Other Personal Allowances	70 000	78 000	79 560	81 151
	064	Transfer Allowance	100 000	60,000	61 200	62 424
	065	Medical Allowance	240 000	290,600	296 412	302 340
	068	Training Expenses	-	200,000	204,000	208 080
	080	Passage and Leave Expenses	80 000	85,200	86,904	88,642
	092	Refund of Medical Expenses - In-Patient	64 000	72,560	74 011	75,492
	093	Refund of Medical Expenses - Ex-Gratia	90 000	100 600	102 612	104 664
	100	Transport Operating Expenses	950 000	1 200 000	1 279 200	1 349 556
	110	Travelling and Accommodation Expenses	1 190 000	1 400 000	1 492 400	1 574 482
	120	Postal and Telegrams Expenses	80 000	80 000	85 280	89 970
	121	Telephone Expenses	790 000	1 000 000	1 066 000	1 124 630
	130	Official Entertainment	50 000	50 000	53 300	56 232
	131	Expenses of Boards, Committees and Conferences	350 000	400,000	426,400	449 852
	140	Electricity Expenses	48 000	48,000	51,168	53,982
	141	Water and Conservancy Expenses	32 000	32,000	34 112	35,988
	171	Publishing and Printing Expenses	300 000	312,303	332,915	351 225
	172	Purchase of Uniforms and Clothing	10 000	20,000	21 320	22 493
	173	Library Expenses	72 000	102,000	108 732	114 712
	174	Purchase of Stationery	500 000	600,000	639 600	674 778
	175	Advertising and Publicity	34 000	34,000	36 244	38,237
	190	Miscellaneous Other Charges	70 000	80,000	85,280	89 970
	220	Purchase of Plant and Equipment	-	300,000	319,800	337,389
	250	Maintenance of Plant, Machinery and Equipment	80,000	100,000	106,600	112,463
	295	Minor Alterations and Maintenance Works	57 000	60,000	63,960	67 478
		GROSS EXPENDITURE .. KShs	**8,102,820**	**9,965,463**	**10,432,414**	**10,858,142**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	7 000 000	4 000 000	4 264 000	4 498 520
		Net Expenditure Head 742 KShs	**1,102,820**	**5,965,463**	**6,168,414**	**6,359,622**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		160 General Administration and Planning				
		Net Expenditure Subvote 160 .. .. .. KShs	**298,213,330**	**237,902,936**	**249,809,390**	**260,313,821**
		161 Tourism Services				
535		**535 Tourism Services**				
	000	Personal Emoluments	6,700,500	7,068,052	7,209,413	7,353,601
	050	House Allowances	2,390,870	2,886,500	2,944,230	3,003,115
	060	Other Personal Allowances	193,000	205,700	209,814	214,010
	064	Transfer Allowance	415,600	125,220	127,725	130,279
	065	Medical Allowance	630,600	690,820	704,637	718,729
	068	Training Expenses	2,500,000	3,885,641	3,963,354	4,042,621
	080	Passage and Leave Expenses	250,000	260,000	265,200	270,504
	092	Refund of Medical Expenses - In-patient	-	25,000	25,500	26,010
	093	Refund of Medical Expenses - Ex-Gratia	-	80,000	81,600	83,232
	100	Transport Operating Expenses	756,000	800,000	852,800	899,704
	110	Travelling and Accommodation Expenses	648,000	700,000	746,200	787,241
	112	External Travelling and Accommodation Expenses	3,600,000	4,340,000	5,692,440	6,005,524
	120	Postal and Telegrams Expenses	23,000	60,677	64,682	68,239
	121	Telephone Expenses	100,000	220,000	234,520	247,419
	130	Official Entertainment	180,000	200,000	213,200	224,926
	131	Expenses of Boards, Committees and Conferences	400,000	500,000	533,000	562,315
	172	Purchase of Uniforms and Clothing	10,000	60,000	63,960	67,478
	174	Purchase of Stationery	400,000	550,000	586,300	618,547
	175	Advertising and Publicity	50,000	80,000	85,280	89,970
	184	Contracted Professional Services	-	2,000,000	2,132,000	2,249,260
	185	Computer Expenses	100,000	150,000	159,900	168,695
	190	Miscellaneous Other Charges	15,000	50,000	53,300	56,232
	220	Purchase of Plant and Equipment	10,000	150,000	159,900	168,695
	250	Maintenance of Plant, Machinery and Equipment	100,000	200,000	213,200	224,926
		GROSS EXPENDITURE .. .. KShs	**19,472,570**	**25,287,610**	**27,322,155**	**28,281,272**
		Appropriations in Aid				
	660	Tourist Licences	8,000,000	8,000,000	8,528,000	8,997,040
		Net Expenditure Head 535 .. .. .. KShs	**11,472,570**	**17,287,610**	**18,794,155**	**19,284,232**
536		**536 Overseas Tourism Promotion**				
	000	Personal Emoluments	30,195,695	-	-	-
	060	Other Personal Allowances	50,000	-	-	-
	070	Foreign Service Allowance and School Fees	18,658,312	-	-	-
	080	Passage and Leave Expenses	11,315,328	-	-	-
	100	Transport Operating Expenses	1,419,319	-	-	-
	110	Travelling and Accommodation Expenses	1,704,704	-	-	-

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		161 Tourism Services				
536		**536 Overseas Tourism Promotion**				
	120	Postal and Telegrams Expenses	868.491	-	-	-
	121	Telephone Expenses	4,186,237	-	-	-
	130	Official Entertainment	217 838	-	-	-
	140	Electricity Expenses	1 417 644	-	-	-
	141	Water and Conservancy Expenses	852 748	-	-	-
	142	Purchase of Curios and Other Display Materials	98 900	-	-	-
	157	Production of Films and Brochures	1 551 601	-	-	-
	174	Purchase of Stationery	461 304	-	-	-
	175	Advertising and Publicity	3 041 293	-	-	-
	176	Show Expenses	2 865 059	-	-	-
	180	Host Government Tax	456 932	-	-	-
	181	Payment of Rents and Rates - Residential	11,168,455	-	-	-
	182	Payment of Rents and Rates - Non-Residential	17,792,440	-	-	-
	190	Miscellaneous Other Charges	167,943	-	-	-
	198	Compensation and Ex-Gratia -Payments	2 435,664	-	-	-
	220	Purchase of Plant and Equipment	45 175	-	-	-
	250	Maintenance of Plant Machinery and Equipment	443 900	-	-	-
	260	Maintenance of Buildings and Stations	5 204,746	-	-	-
		Net Expenditure Head 536 .. . KShs	**116,619,728**	-	-	-
538		**538 Licensing and Hotel Classification**				
	000	Personal Emoluments	1 310 980	1 989 784	2,029 580	2 070 172
	050	House Allowances	455 200	850 200	867 204	884 548
	060	Other Personal Allowances	28 080	30 200	30 804	31 420
	064	Transfer Allowance	23 195	35 600	36 312	37 038
	065	Medical Allowance	120,210	172 800	176 256	179 781
	080	Passage and Leave Expenses	50 000	52,900	53 958	55 037
	100	Transport Operating Expenses	300,000	1,500 000	1,599,000	1 686,945
	110	Travelling and Accommodation Expenses	1,200,000	2,000,000	2,132,000	2,249,260
	120	Postal and Telegrams Expenses	50,000	200,000	213,200	224,926
	121	Telephone Expenses	60,000	200,000	213,200	224,926
	130	Official Entertainment	30,000	50 000	53,300	56,232
	162	Hotel Classification Allowances	80,000	300,000	319,800	337,389
	171	Publishing and Printing Expenses	40,000	120,000	127 920	134 956
	172	Purchase of Uniforms and Clothing	10,000	100,000	106,600	112,463
	174	Purchase of Stationery	100,000	300,000	319,800	337,389
	185	Computer Expenses	100,000	250,000	266,500	281,158
	190	Miscellaneous Other Charges	5,000	50 000	53 300	56,232
	220	Purchase of Plant and Equipment	10 000	350,000	373 100	393,621
	250	Maintenance of Plant, Machinery and Equipment	50,000	270,000	287 820	303 650

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		161 Tourism Services				
538		**538 Licensing and Hotel Classification**				
		Net Expenditure Head 538 .. .. .. KShs	**4,022,665**	**8,821,484**	**9,259,654**	**9,657,143**
540		**540 Tourism Services**				
	125	Transportation of Tourism Literature	35,000	40,000	42,640	44,985
	131	Expenses of Boards, Committees and Conferences	275,000	300,000	319,800	337,389
	152	Purchase of Curios and Other Display Materials	20,000	50,000	53,300	56,232
	157	Production of Films and Bronchures	60,000	130,000	138,580	146,202
	171	Publishing and Printing Expenses	70,000	130,000	138,580	146,202
	175	Advertising and Publicity	237,600	248,000	264,368	278,908
	176	Show Expenses	305,000	500,000	533,000	562,315
	178	Kenya International Tourist Expenses	1,600	2,000	2,132	2,249
	300	Grants to Bomas of Kenya (PB 5 million)	20,832,000	33,419,304	52,426,978	54,210,462
	302	Contribution to Wildlife Clubs	2,500,000	4,033,544	4,299,758	4,536,245
	303	Grants to Kenya Tourist Board	90,000,000	156,024,875	211,690,115	243,897,381
	305	Contributions to Kenya Utalii College	3,500,000	9,505,918	10,133,309	10,690,641
	360	Contribution to World Tourism Organisation	1,400,000	2,000,000	2,132,000	2,249,260
		Net Expenditure Head 540 .. .. .. KShs	**119,236,200**	**206,383,641**	**282,174,560**	**317,158,471**
541		**541 Domestic Tourism Services**				
	000	Personal Emoluments	1,523,040	1,798,040	1,834,000	1,870,680
	050	House Allowances	425,300	680,800	694,416	708,304
	060	Other Personal Allowances	17,800	25,300	25,806	26,322
	064	Transfer Allowance	30,260	35,800	36,516	37,246
	065	Medical Allowance	168,980	227,200	231,744	236,379
	080	Passage and Leave Expenses	228,620	242,760	247,615	252,567
	100	Transport Operating Expenses	745,000	1,500,000	1,599,000	1,686,945
	110	Travelling and Accommodation Expenses	640,000	1,500,000	1,599,000	1,686,945
	120	Postal and Telegrams Expenses	300,000	400,000	426,400	449,852
	121	Telephone Expenses	525,000	800,000	852,800	899,704
	130	Official Entertainment	240,000	250,000	266,500	281,158
	140	Electricity Expenses	150,000	190,000	202,540	213,680
	141	Water and Conservancy Expenses	150,000	200,000	213,200	224,926
	142	Purchase of Curios and Other Display Materials	70,000	50,000	53,300	56,232
	172	Purchase of Uniforms and Clothing	80,000	100,000	106,600	112,463
	174	Purchase of Stationery	500,000	800,000	852,800	899,704
	175	Advertising and Publicity	100,000	100,000	106,600	112,463
	176	Show Expenses	360,000	500,000	533,000	562,315
	182	Payment of Rents and Rates - Non-Residential	2,500,000	2,500,000	2,665,000	2,811,575
	186	Hire of Transport, Plant and Machinery	120,000	150,000	159,900	168,695

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VOTE R16 MINISTRY OF TOURISM,TRADE AND INDUSTRY - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		161 Tourism Services				
541		**541 Domestic Tourism Services**				
	190	Miscellaneous Other Charges	80 000	150,000	159,900	168,695
	220	Purchase of Plant and Equipment	300,000	764,260	814,701	859,510
	250	Maintenance of Plant, Machinery and Equipment	80,000	500,000	533 000	562,315
	260	Maintenance of Buildings and Stations	80,000	300,000	319,800	337,389
		Net Expenditure Head 541 .. . .. KShs	**9,414,000**	**13,764,160**	**14,534,138**	**15,226,064**
		Net Expenditure Subvote 161 . .. KShs	**260,765,163**	**246,256,895**	**324,762,507**	**361,325,910**
		162 Regional Cooperation				
559		**559 East Africa and Regional Co-operation**				
	000	Personal Emoluments	920 480	2 534,020	2 584,700	2 636,394
	050	House Allowances	450 400	1,320,300	1,346,706	1,373,640
	060	Other Personal Allowances	100,000	110,300	112,506	114,756
	065	Medical Allowance	102,200	217,600	221,952	226,391
	080	Passage and Leave Expenses	50,000	80,000	81,600	83,232
	092	Refund of Medical Expenses - In-Patient	60,000	80,000	81,600	83,232
	093	Refund of Medical Expenses - Ex-Gratia	300,000	400,000	408,000	416,160
	100	Transport Operating Expenses	4,000,000	5,010,000	5,340,660	5,634,396
	110	Travelling and Accommodation Expenses	2,000 000	2 500,000	2,665,000	2,811 575
	112	External Travelling and Accommodation Expenses	11,869,255	16,500,000	20,125 594	21 067,501
	120	Postal and Telegrams Expenses	120,000	160,000	170,560	179,941
	121	Telephone Expenses	1 200 000	2,550,000	2,718,200	2,867,807
	130	Official Entertainment	500,000	700,000	746,200	787,241
	131	Expenses of Boards, Committees and Conferences	800,000	1,000,000	1,066,000	1,124,630
	140	Electricity Expenses	30,000	50,000	53,300	56,232
	141	Water and Conservancy Expenses	30,000	40,000	42,640	44,985
	170	Purchase of Consumable Stores	150 000	270,000	287,820	303,650
	171	Publishing and Printing Expenses	63 000	70,000	74 620	78 724
	172	Purchase of Uniforms and Clothing	50 000	60 000	63 960	67 478
	173	Library Expenses	50 000	-	-	-
	174	Purchase of Stationery	960 000	1 500,000	1 599 000	1 687 945
	175	Advertising and Publicity	9 000,000	5 000,000	5,330,000	5 623 150
	176	Show Expenses	11,066	75,000	79,950	84,347
	182	Payment of Rents and Rates - Non-Residential (PB)	-	57,770,066	61,582,890	64,969,949
	184	Contracted Professional Services (PB)	840,850	5,900,000	3,200,000	3,620,000
	185	Computer Expenses	300,000	2,600,000	610,000	640,000
	190	Miscellaneous Other Charges	52,500	65,000	69,290	73,101
	220	Purchase of Plant and Equipment	200,000	7,000,000	7,462,000	7,872,410
	250	Maintenance of Plant, Machinery and Equipment	300,000	2,410,000	1,180,000	1,520,000
	260	Maintenance of Buildings and Stations	100,000	1,200,000	1,279 200	1,349,556

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VOTE R16 MINISTRY OF TOURISM,TRADE AND INDUSTRY - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		162 Regional Cooperation				
559		**559 East Africa and Regional Co-operation**				
	360	Contribution to COMESA (PB)	31,548,681	124,000,000	162,184,000	151,030,268
	362	Contribution to Eastern and Southern African Trade (PB)	-	3,000,000	3,198,000	3,373,890
	375	Contribution to EAC Secretariat (PB)	66,000,000	125,000,000	183,250,000	140,578,750
		Net Expenditure Head 559 .. .. .. KShs	**132,158,432**	**369,172,286**	**469,215,948**	**422,381,331**
		Net Expenditure Subvote 162 .. .. .. KShs	**132,158,432**	**369,172,286**	**469,215,948**	**422,381,331**
		163 Kenya Industrial Research				
644		**644 Kenya Industrial Research and Development Institute**				
	306	Grants to Kenya Industrial Research and Development Institute	99,500,000	123,500,000	134,453,000	140,399,455
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	960,000	10,000,000	10,250,000	10,500,000
		Net Expenditure Head 644 .. .. .. KShs	**98,540,000**	**113,500,000**	**124,203,000**	**129,899,455**
767		**767 Kenya Industrial Property Office**				
	000	Personal Emoluments	6,683,279	12,982,260	13,241,905	13,506,743
	050	House Allowances	2,030,130	4,410,130	4,498,333	4,588,299
	060	Other Personal Allowances	343,284	357,400	364,548	371,839
	065	Medical Allowance	540,860	1,127,060	1,149,601	1,172,593
	068	Training Expenses	1,047,800	2,090,800	2,132,616	2,175,268
	080	Passage and Leave Expenses	140,000	145,600	148,512	151,582
	092	Refund of Medical Expenses - In-Patient	60,000	62,500	63,750	65,025
	093	Refund of Medical Expenses - Ex-Gratia	300,000	320,500	326,910	333,448
	100	Transport Operating Expenses	3,025,926	1,844,000	1,954,640	2,111,011
	110	Travelling and Accommodation Expenses	1,018,496	2,635,644	2,793,783	3,017,285
	112	External Travelling and Accommodation Expenses	3,800,000	5,778,700	6,125,422	6,615,456
	120	Postal and Telegrams Expenses (PB)	466,860	5,410,460	5,735,088	6,193,895
	121	Telephone Expenses	1,602,670	1,698,830	1,800,760	1,944,821
	130	Official Entertainment	200,000	394,800	418,488	451,967
	131	Expenses of Boards, Committees and Conferences	2,514,725	2,806,489	2,974,878	3,212,869
	140	Electricity Expenses	-	500,000	530,000	572,400
	141	Water and Conservancy Expenses	-	300,000	318,000	343,440
	153	Purchase of Fungicides, Insecticides and Sprays	40,000	43,200	45,792	49,455
	171	Publishing and Printing Expenses	744,000	1,318,640	1,397,758	1,509,579

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		163 Kenya Industrial Research				
767		**767 Kenya Industrial Property Office**				
	172	Purchase of Uniforms and Clothing	79,300	90,329	95,749	103,409
	173	Library Expenses	515,000	1,863,907	1,975,741	2,133,801
	174	Purchase of Stationery	1,500,000	2,215,364	2,348,286	2,536,149
	175	Advertising and Publicity	500,000	807,600	856,056	924,540
	176	Show Expenses	286,338	486,338	515,518	556,760
	182	Payment of Rents and Rates - Non-Residential (PB)	8,476,000	14,000,000	-	-
	184	Contracted Professional Services	505,600	678,500	719,210	776,747
	185	Computer Expenses	237,600	940,082	996,487	1,076,206
	190	Miscellaneous Other Charges	30,200	70,712	74,955	80,951
	200	Replacement of Motor Vehicles	-	1,750,000	1,855,000	2,003,400
	210	Purchase of Additional Vehicles	-	3,000,000	3,000,000	-
	220	Purchase of Plant and Equipment	271,770	1,049,512	1,112,483	1,201,481
	225	Purchase of Furniture and Fittings	78,500	196,734	208,538	225,221
	250	Maintenance of Plant, Machinery and Equipment	500,000	848,000	898,880	970,790
	260	Maintenance of Buildings and Stations	3,200,000	2,960,819	3,138,468	3,389,546
	263	World Intellectual Property Office (PB)	3,189,480	8,084,638	8,569,716	9,255,294
	276	African Regional Property Organisation (PB)	1,201,980	5,830,520	6,180,351	6,674,779
	277	Industrial Tribunal	923,300	1,836,840	1,947,050	2,102,814
		GROSS EXPENDITURE .. .. KShs	**46,053,098**	**90,936,908**	**80,513,272**	**82,398,863**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	54,500,000	54,500,000	57,770,000	62,391,600
		Net Expenditure Head 767 .. .. .. KShs	**-8,446,902**	**36,436,908**	**22,743,272**	**20,007,263**
		Net Expenditure Subvote 163 .. .. .. KShs	**90,093,098**	**149,936,908**	**146,946,272**	**149,906,718**
		165 Export Development and Promotion				
737		**737 Export Promotion Council**				
	000	Personal Emoluments	14,037,423	15,179,686	15,483,280	15,792,945
	040	Gratuity and Pensions Contributions	4,361,627	4,623,324	4,715,790	4,810,106
	050	House Allowances	5,976,810	6,535,420	6,666,128	6,799,451
	060	Other Personal Allowances	7,634,903	8,092,997	8,254,857	8,419,954
	067	Fees, Commissions and Honoraria	360,000	370,000	377,400	384,948
	068	Training Expenses	-	307,983	314,143	320,426
	080	Passage and Leave Expenses	501,970	532,088	542,730	553,584
	090	Medical Expenses	2,750,000	2,860,000	2,917,200	2,975,544
	100	Transport Operating Expenses	488,554	541,139	576,854	608,581
	110	Travelling and Accommodation Expenses	194,000	646,585	689,260	727,169
	112	External Travelling and Accommodation Expenses	1,977,068	2,300,000	2,451,800	2,586,649

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		165 Export Development and Promotion				
737		**737 Export Promotion Council**				
	120	Postal and Telegrams Expenses	93,600	246,185	262,433	276,867
	121	Telephone Expenses	1,300,000	1,300,000	1,385,800	1,462,019
	130	Official Entertainment	167,948	220,533	235,088	248,018
	131	Expenses of Boards, Committees and Conferences	488,000	1,093,170	1,165,319	1,229,412
	140	Electricity Expenses	198,312	603,482	643,312	678,694
	141	Water and Conservancy Expenses	174,852	327,431	349,041	368,239
	171	Publishing and Printing Expenses	442,540	647,710	690,459	728,434
	172	Purchase of Uniforms and Clothing	146,330	246,330	262,588	277,030
	173	Library Expenses	116,700	669,285	713,458	752,698
	174	Purchase of Stationery	1,105,000	910,170	970,241	1,023,604
	175	Advertising and Publicity	1,020,850	2,873,435	3,063,082	3,231,551
	176	Show Expenses	9,960,720	9,460,720	10,085,128	10,639,810
	182	Payment of Rents and Rates - Non-Residential	7,597,740	7,597,740	8,099,191	8,544,646
	184	Contracted Professional Services	2,500,000	3,052,585	3,254,056	3,433,029
	185	Computer Expenses	257,680	810,265	863,742	911,248
	190	Miscellaneous Other Charges	315,658	868,243	925,547	976,452
	193	Fees, Commissions and Honoraria	-	660,000	703,560	742,256
	195	Insurance of Property	2,800,000	2,800,000	2,984,000	3,148,964
	220	Purchase of Plant and Equipment	50,000	189,000	201,474	212,555
	250	Maintenance of Plant, Machinery and Equipment	200,000	605,170	645,111	680,592
	260	Maintenance of Buildings and Stations	195,000	595,880	635,208	670,145
	391	Audit Fees	232,000	242,550	258,558	272,779
		Net Expenditure Head 737 .. .. .. KShs	**67,645,285**	**78,009,106**	**81,385,838**	**84,488,399**
796		**796 Export Processing Zones Authority**				
	000	Personal Emoluments	40,664,875	42,188,887	43,032,665	43,893,318
	040	Gratuity and Pensions Contributions	8,448,000	8,785,920	8,961,638	9,140,871
	050	House Allowances	12,148,000	12,633,920	12,886,598	13,144,330
	060	Other Personal Allowances	3,253,880	3,384,035	3,451,716	3,520,750
	067	Fees, Commissions and Honoraria	1,050,000	1,092,000	1,113,840	1,136,117
	068	Training Expenses	-	800,000	816,000	832,320
	080	Passage and Leave Expenses	2,564,650	2,667,236	2,720,581	2,774,992
	090	Medical Expenses	6,787,000	7,058,480	7,199,650	7,343,643
	100	Transport Operating Expenses	2,210,000	3,631,000	5,094,100	5,692,400
	110	Travelling and Accommodation Expenses	2,000,000	2,500,000	4,000,000	4,500,000
	112	External Travelling and Accommodation Expenses	1,750,000	3,400,000	4,537,000	4,920,900
	120	Postal and Telegrams Expenses	615,000	983,880	1,053,100	1,230,200
	121	Telephone Expenses	1,730,000	1,974,000	2,093,300	2,160,600
	130	Official Entertainment	1,120,000	1,349,000	1,483,900	1,570,100
	131	Expenses of Boards, Committees and Conferences	750,000	900,000	1,850,000	1,910,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		165 Export Development and Promotion				
796		**796 Export Processing Zones Authority**				
	140	Electricity Expenses	4,620,000	5,082,000	5,590,200	5,650,600
	141	Water and Conservancy Expenses	9,000,000	10,500,000	12,100,000	13,200,200
	171	Publishing and Printing Expenses	1,520,000	1,675,000	1,839,200	1,935,400
	172	Purchase of Uniforms and Clothing	260,000	726,000	798,600	830,220
	173	Library Expenses	285,000	660,000	730,000	790,000
	174	Purchase of Stationery	1,300,000	1,804,000	1,984,400	2,120,600
	175	Advertising and Publicity	3,780,000	4,800,000	4,950,000	5,110,000
	181	Payment of Rents and Rates - Residential	2,500,000	2,750,000	3,025,000	3,220,000
	182	Payment of Rents and Rates - Non-Residential	5,700,000	6,270,000	6,897,000	7,140,500
	184	Contracted Professional Services	3,730,000	5,088,000	5,426,800	5,620,000
	185	Computer Expenses	340,000	3,854,000	2,181,500	2,020,000
	190	Miscellaneous Other Charges	390,000	668,000	717,600	790,400
	195	Insurance of Property	4,130,000	6,743,000	7,417,300	7,590,200
	212	Purchase of Bicycles and Motor Cycles	110,000	308,000	338,800	380,400
	220	Purchase of Plant and Equipment	785,000	3,593,000	6,572,850	6,690,940
	250	Maintenance of Plant, Machinery and Equipment	839,500	1,579,000	1,650,000	1,740,000
	260	Maintenance of Buildings and Stations	200,000	540,000	684,000	740,100
	270	Maintenance of Water Supplies and Sewerage	608,500	889,350	978,285	998,400
	280	Maintenance of Roads, Ferries and Jetties	393,000	2,000,000	2,838,530	3,030,900
	295	Minor Alterations and Maintenance Works	810,000	1,551,000	1,706,100	1,810,000
	391	Audit Fees	100,000	1,250,000	1,710,000	1,840,200
		GROSS EXPENDITURE .. .. KShs	**126,492,405**	**155,678,708**	**170,430,253**	**177,019,601**
		Appropriations in Aid				
	630	Rent of Land and Buildings	39,229,880	42,052,668	43,845,240	44,920,680
	660	Sale and Fees for Services Rendered	31,700,000	35,675,000	39,890,000	43,720,000
		Total Appropriations in Aid .. .. KShs	**70,929,880**	**77,727,668**	**83,735,240**	**88,640,680**
		Net Expenditure Head 796 .. .. .. KShs	**55,562,525**	**77,951,040**	**86,695,013**	**88,378,921**
		Net Expenditure Subvote 165 .. .. .. KShs	**123,207,810**	**155,960,146**	**168,080,851**	**172,867,320**
		166 Internal and External Trade Services				
165		**165 Investment Promotion Centre**				
	311	Grants to Investment Promotion Centre	65,285,020	72,000,000	74,000,000	76,000,000
		Net Expenditure Head 165 .. .. .. KShs	**65,285,020**	**72,000,000**	**74,000,000**	**76,000,000**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		166 Internal and External Trade Services				
731		**731 Provincial Trade Development Offices**				
	000	Personal Emoluments	2,740,380	3,050,000	3,111,000	3,173,220
	050	House Allowances	903,900	1,380,010	1,407,610	1,435,762
	060	Other Personal Allowances	10,000	12,000	12,240	12,485
	064	Transfer Allowance	98,400	120,000	122,400	124,848
	065	Medical Allowance	284,600	347,000	353,940	361,019
	080	Passage and Leave Expenses	133,000	138,320	141,086	143,908
	092	Refund of Medical Expenses - In-Patient	55,000	57,200	58,344	59,511
	093	Refund of Medical Expenses - Ex-Gratia	170,000	176,800	180,336	183,943
	100	Transport Operating Expenses	1,000,000	1,536,000	1,637,376	1,727,432
	110	Travelling and Accommodation Expenses	314,000	380,000	405,080	427,359
	120	Postal and Telegrams Expenses	110,000	132,000	140,712	148,451
	121	Telephone Expenses	888,000	1,060,000	1,129,960	1,192,108
	140	Electricity Expenses	320,000	384,000	409,344	431,858
	141	Water and Conservancy Expenses	100,000	120,000	127,920	134,956
	171	Publishing and Printing Expenses	82,500	132,000	140,712	148,451
	172	Purchase of Uniforms and Clothing	82,500	132,000	140,712	148,451
	173	Library Expenses	120,000	192,000	204,672	215,929
	174	Purchase of Stationery	180,000	288,000	307,008	323,893
	175	Advertising and Publicity	157,500	252,000	268,632	283,407
	176	Show Expenses	75,000	120,000	127,920	134,956
	190	Miscellaneous Other Charges	18,000	28,800	30,701	32,389
	220	Purchase of Plant and Equipment	300,000	480,000	511,680	539,822
	250	Maintenance of Plant, Machinery and Equipment	210,000	336,000	358,176	377,876
	260	Maintenance of Buildings and Stations	150,000	240,000	255,840	269,911
		Net Expenditure Head 731 .. .. .. KShs	**8,502,780**	**11,094,130**	**11,583,401**	**12,031,945**
744		**744 Department of Internal Trade**				
	000	Personal Emoluments	4,546,100	5,328,000	5,434,560	5,543,251
	050	House Allowances	1,400,820	1,957,000	1,996,140	2,036,063
	060	Other Personal Allowances	52,133	54,300	55,386	56,494
	064	Transfer Allowance	1,564,000	500,000	510,000	520,200
	065	Medical Allowance	378,500	447,200	456,144	465,267
	068	Training Expenses	-	500,000	510,000	520,200
	080	Passage and Leave Expenses	144,000	160,100	163,302	166,568
	092	Refund of Medical Expenses - In-Patient	60,000	62,500	63,750	65,025
	093	Refund of Medical Expenses - Ex-Gratia	300,000	312,000	318,240	324,605
	100	Transport Operating Expenses	740,000	880,000	938,080	989,674
	110	Travelling and Accommodation Expenses	604,800	727,360	775,366	818,011
	112	External Travelling and Accommodation Expenses	900,000	2,600,000	3,837,600	4,048,668
	120	Postal and Telegrams Expenses	50,000	60,000	63,960	67,478

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		166 Internal and External Trade Services				
744		**744 Department of Internal Trade**				
	121	Telephone Expenses	236,000	283,200	301,891	318,495
	130	Official Entertainment	30,000	24,000	25,584	26,991
	131	Expenses of Boards, Committees and Conferences	642 000	538,400	590,200	640,320
	171	Publishing and Printing Expenses	250 000	360,000	383,760	404,867
	172	Purchase of Uniforms and Clothing	12 000	62,400	66,518	70,177
	173	Library Expenses	180 000	216 000	230 256	242 920
	174	Purchase of Stationery	320 000	336,000	358 176	377,876
	175	Advertising and Publicity	110 000	192,000	204,672	215,929
	176	Show Expenses	300,000	720,000	767,520	809,734
	184	Contracted Professional Services	360,000	2,432,000	2,620,000	2,840,000
	185	Computer Expenses	360,000	704,000	770,000	820,000
	190	Miscellaneous Other Charges	20,000	24,000	25,584	26,991
	220	Purchase of Plant and Equipment	400,000	1,400,000	1,492,400	1,574,482
	250	Maintenance of Plant, Machinery and Equipment	190,000	228,000	243,048	256,416
	260	Maintenance of Buildings and Stations	2,000,000	79,360	80,000	86,000
	303	Contributions to KNTC (PB)	-	148,517,515	-	-
	304	Contribution to G77 Development Bank (Equity)	-	25,515,262	26,000,000	28,000,000
		Net Expenditure Head 744 .. .. .. KShs	**16,150,353**	**195,220,597**	**49,282,137**	**52,332,702**
745		**745 Trade Development - Field Services**				
	000	Personal Emoluments	24,830,700	26,924,000	27,462,480	28,011,730
	050	House Allowances	7,390,390	8,310,000	8,476,200	8,645,724
	060	Other Personal Allowances	800,900	833,000	849,660	866,653
	065	Medical Allowance	2 540,780	2 780,000	2,835,600	2,892,312
	080	Passage and Leave Expenses	1 000,000	1,050,000	1,071,000	1,092,420
	100	Transport Operating Expenses	5,640,000	5 752,000	6,131 632	6,468,872
	110	Travelling and Accommodation Expenses	3,000,000	3 600,000	3,837 600	4 048,668
	120	Postal and Telegrams Expenses	1,360,000	1,632,000	1,739,712	1 835,396
	121	Telephone Expenses	5,440,000	6,528,000	6,958,848	7,341,585
	140	Electricity Expenses	2,800,000	3,360,000	3,581,760	3,778,757
	141	Water and Conservancy Expenses	500,000	600,000	639,600	674,778
	171	Publishing and Printing Expenses	1,350,000	2,184,000	2,328,144	2,456,192
	172	Purchase of Uniforms and Clothing	300,000	480,000	511,680	539,822
	174	Purchase of Stationery	1,500,000	2,400,000	2,558,400	2,699,112
	175	Advertising and Publicity	150,000	240,000	255,840	269,911
	182	Payment of Rents and Rates - Non-Residential	4,725,000	6,000,000	6,396,000	6,747,780
	184	Contracted Professional Services	240,000	384,000	409,344	431,858
	190	Miscellaneous Other Charges	255,000	374,000	398,684	420,612
	220	Purchase of Plant and Equipment	900,000	1,440,000	1,535,040	1,619,467
	250	Maintenance of Plant, Machinery and Equipment	1,050,000	1,440,000	1,535,040	1,619,467

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VOTE R16 MINISTRY OF TOURISM,TRADE AND INDUSTRY - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		166 Internal and External Trade Services				
745		**745 Trade Development - Field Services**				
	260	Maintenance of Buildings and Stations	1,107,900	3,400,000	3,600,000	3,800,000
		Net Expenditure Head 745 .. .. .. KShs	**66,880,670**	**79,711,000**	**83,112,264**	**86,261,116**
746		**746 Kenya Institute of Business Training**				
	000	Personal Emoluments	5,310,420	5,623,000	5,735,460	5,850,169
	050	House Allowances	2,447,100	2,744,900	2,799,798	2,855,794
	065	Medical Allowance	535,200	593,600	605,472	617,581
	067	Fees, Commissions and Honoraria	400,000	350,000	357,000	364,140
	068	Training Expenses	-	500,000	510,000	520,200
	080	Passage and Leave Expenses	150,000	156,000	159,120	162,302
	092	Refund of Medical Expenses - In-Patient	60,000	65,400	66,708	68,042
	093	Refund of Medical Expenses - Ex-Gratia	100,000	114,000	116,280	118,606
	100	Transport Operating Expenses	1,000,000	800,000	852,800	909,085
	110	Travelling and Accommodation Expenses	640,000	300,000	319,800	340,907
	120	Postal and Telegrams Expenses	50,000	50,000	53,300	53,818
	121	Telephone Expenses	450,000	450,000	479,700	511,360
	131	Expenses of Boards, Committees and Conferences	127,242	160,000	170,560	181,817
	140	Electricity Expenses	100,000	150,000	159,900	170,453
	141	Water and Conservancy Expenses	54,279	130,000	138,580	147,726
	150	Purchase of Supplies for Production	280,494	350,000	373,100	397,725
	160	Purchase of Food and Rations (Trainees)	1,800,000	1,543,652	2,399,111	5,784,702
	171	Publishing and Printing Expenses	272,200	350,000	373,100	397,725
	172	Purchase of Uniforms and Clothing	55,464	70,000	74,620	79,545
	173	Library Expenses	250,164	300,000	319,800	340,907
	174	Purchase of Stationery	288,698	380,000	405,080	431,815
	175	Advertising and Publicity	407,000	500,000	533,000	568,178
	184	Contracted Professional Services	569,636	350,000	373,100	397,725
	185	Computer Expenses	600,000	600,000	639,600	681,814
	186	Hire of Transport, Plant and Machinery	155,175	200,000	213,200	227,271
	190	Miscellaneous Other Charges	20,000	20,000	21,320	22,727
	195	Courses for Instructors	229,711	430,000	458,380	488,633
	200	Replacement of Motor Vehicles	-	-	2,880,000	3,038,400
	220	Purchase of Plant and Equipment	600,000	400,000	426,400	454,542
	221	Purchase of Office Equipment	579,100	400,000	426,400	454,542
	250	Maintenance of Plant, Machinery and Equipment	500,000	400,000	426,400	454,542
	295	Minor Alterations and Maintenance Works	736,044	400,000	426,400	454,542
		GROSS EXPENDITURE .. .. KShs	**18,767,927**	**18,880,552**	**23,293,489**	**27,547,335**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	7,246,044	3,400,000	3,624,400	3,863,610

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		166 Internal and External Trade Services				
746		**746 Kenya Institute of Business Training**				
		Appropriations in Aid				
		Net Expenditure Head 746 .. .. .. KShs	**11,521,883**	**15,480,552**	**19,669,089**	**23,683,725**
750		**750 Trade Monitoring and Research**				
	000	Personal Emoluments	595,800	719,600	733,992	748,672
	050	House Allowances	252,600	402,800	410,856	419,073
	064	Transfer Allowance	156,000	163,000	166,260	169,585
	065	Medical Allowance	56,800	99,300	101,286	103,312
	080	Passage and Leave Expenses	70,000	72,900	74,358	75,845
	092	Refund of Medical Expenses - In-Patient	10,000	10,800	11,016	11,236
	093	Refund of Medical Expenses - Ex-Gratia	30,000	33,200	33,864	34,541
	100	Transport Operating Expenses	220,000	264,000	281,424	296,902
	110	Travelling and Accommodation Expenses	168,000	220,000	234,520	247,419
	120	Postal and Telegrams Expenses	50,000	60,000	63,960	67,478
	121	Telephone Expenses	236,000	280,000	298,480	314,896
	131	Expenses of Boards, Committees and Conferences	24,000	28,800	30,701	32,389
	171	Publishing and Printing Expenses	100,000	120,000	127,920	134,956
	172	Purchase of Uniforms and Clothing	9,000	10,800	11,513	12,146
	174	Purchase of Stationery	164,000	316,800	337,709	356,283
	176	Show Expenses	-	120,000	127,920	134,956
	185	Computer Expenses	210,000	133,600	142,418	150,251
	190	Miscellaneous Other Charges	22,000	26,000	27,716	29,240
	220	Purchase of Plant and Equipment	20,000	144,000	153,504	161,947
	250	Maintenance of Plant, Machinery and Equipment	140,000	288,000	307,008	323,893
		Net Expenditure Head 750 .. .. .. KShs	**2,534,200**	**3,513,600**	**3,676,425**	**3,825,020**
751		**751 External Trade Promotion Services**				
	000	Personal Emoluments	6,340,280	6,600,000	6,732,000	6,866,640
	050	House Allowances	2,410,580	2,510,000	2,560,200	2,611,404
	060	Other Personal Allowances	40,000	41,600	42,432	43,281
	064	Transfer Allowance	50,000	52,000	53,040	54,101
	065	Medical Allowance	595,600	650,000	663,000	676,260
	068	Training Expenses	350,000	3,200,000	3,264,000	3,329,280
	080	Passage and Leave Expenses	150,000	156,000	159,120	162,302
	092	Refund of Medical Expenses - In-Patient	50,000	52,000	53,040	54,101
	093	Refund of Medical Expenses - Ex-Gratia	100,000	104,000	106,080	108,202
	100	Transport Operating Expenses	340,000	639,860	682,091	719,606
	110	Travelling and Accommodation Expenses	700,000	900,000	959,400	1,012,167
	112	External Travelling and Accommodation Expenses	6,540,000	10,400,000	7,888,400	8,322,262
	120	Postal and Telegrams Expenses	257,000	200,000	213,200	224,926

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		166 Internal and External Trade Services				
751		**751 External Trade Promotion Services**				
	121	Telephone Expenses	1,500,000	1,100,000	1,172,600	1,237,093
	130	Official Entertainment	160,000	320,000	341,120	359,882
	131	Expenses of Boards, Committees and Conferences	220,000	6,320,000	341,120	359,882
	171	Publishing and Printing Expenses	1,340,000	940,000	1,002,040	1,057,152
	172	Purchase of Uniforms and Clothing	10,000	60,000	63,960	67,478
	173	Library Expenses	320,000	500,000	533,000	562,315
	174	Purchase of Stationery	950,000	850,000	906,100	955,936
	175	Advertising and Publicity	1,100,000	750,000	799,500	843,473
	184	Contracted Professional Services	120,000	2,450,000	2,804,500	3,000,000
	185	Computer Expenses	440,000	540,000	575,640	607,300
	190	Miscellaneous Other Charges	100,000	240,000	255,840	269,911
	195	Export Education Seminars	1,043,000	1,200,000	1,279,200	1,349,556
	220	Purchase of Plant and Equipment	60,000	3,000,000	2,132,000	2,249,260
	250	Maintenance of Plant, Machinery and Equipment	540,000	660,000	703,560	742,256
	260	Maintenance of Buildings and Stations	129,297	500,000	533,000	562,315
	361	Contribution to GATT/WTO	6,800,000	6,800,000	7,248,800	7,647,484
	362	Contribution to Eastern and Southern Africa Trade Promotion	1,000,000	-	-	-
		Net Expenditure Head 751 .. .. .. KShs	**33,755,757**	**51,735,460**	**44,067,983**	**46,055,825**
752		**752 Foreign Trade Services**				
	000	Personal Emoluments	19,024,430	23,990,000	24,469,800	24,959,196
	065	Medical Allowance	139,600	-	-	-
	070	Foreign Service Allowance	33,065,426	47,758,000	48,713,160	49,687,423
	075	School Fees and Education Allowance	14,792,533	21,061,000	21,482,220	21,911,864
	080	Passage and Leave Expenses	3,967,900	8,148,000	7,933,560	8,092,231
	090	Medical Expenses	5,411,032	6,816,000	6,952,320	7,091,366
	100	Transport Operating Expenses	2,927,000	4,339,770	4,626,195	4,880,636
	110	Travelling and Accommodation Expenses	7,636,000	13,024,300	13,883,904	14,647,519
	120	Postal and Telegrams Expenses	1,428,080	582,380	620,817	654,962
	121	Telephone Expenses	4,161,680	7,460,000	7,952,360	8,389,740
	130	Official Entertainment	1,231,000	2,000,000	2,132,000	2,249,260
	131	Expenses of Boards, Committees and Conferences	800,000	1,500,000	1,599,000	1,686,945
	140	Electricity Expenses	3,158,200	4,500,000	4,797,000	5,060,835
	141	Water and Conservancy Expenses	1,779,000	2,750,000	2,931,500	3,093,733
	171	Publishing and Printing Expenses	1,350,420	2,200,000	2,345,200	2,474,186
	173	Library Expenses	850,620	1,600,000	1,705,600	1,799,408
	174	Purchase of Stationery	1,298,900	2,630,000	2,803,580	2,957,777
	175	Advertising and Publicity	2,001,700	7,300,000	7,781,800	8,209,799
	176	Show Expenses	3,327,300	13,609,000	16,639,194	17,554,350

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		166 Internal and External Trade Services				
752		**752 Foreign Trade Services**				
	181	Payment of Rents and Rates - Residential	25,579,400	32,450,000	90,987,780	143,242,024
	182	Payment of Rents and Rates - Non-Residential	5,020,000	12,450,000	15,403,700	16,250,904
	185	Computer Expenses	954,800	1,500,000	1,599,000	1,686,945
	190	Miscellaneous Other Charges	639,500	865,000	922,090	972,805
	210	Purchase of Additional Vehicles	-	4,000,000	4,264,000	4,498,520
	220	Purchase of Plant and Equipment	2,630,000	7,500,000	7,995,000	8,434,725
	250	Maintenance of Plant, Machinery and Equipment	649,200	2,800,000	2,984,800	3,148,964
	260	Maintenance of Buildings and Stations	1,324,400	2,000,000	2,132,000	2,249,260
		Net Expenditure Head 752 .. .. .. KShs	**145,148,121**	**234,833,450**	**305,657,580**	**365,885,377**
		Net Expenditure Subvote 166 .. .. .. KShs	**349,778,784**	**663,588,789**	**591,048,879**	**666,075,710**
		167 Industrial Training Services				
754		**754 Agro-Industries Sector**				
	000	Personal Emoluments	850,700	1,050,000	1,071,000	1,092,420
	050	House Allowances	410,200	627,000	639,540	652,331
	065	Medical Allowance	80,600	123,000	125,460	127,969
	080	Passage and Leave Expenses	48,000	50,000	51,000	52,020
	100	Transport Operating Expenses	79,629	115,000	122,590	129,332
	110	Travelling and Accommodation Expenses	70,350	110,000	117,260	123,709
	120	Postal and Telegrams Expenses	25,000	52,500	55,965	59,043
	121	Telephone Expenses	107,096	166,000	176,956	186,689
	131	Expenses of Boards, Committees and Conferences	10,842	29,000	22,386	23,617
	172	Purchase of Uniforms and Clothing	5,000	10,500	11,193	11,809
	173	Library Expenses	12,900	27,000	28,782	30,365
	174	Purchase of Stationery	93,734	135,000	143,910	151,825
	184	Contracted Professional Services	60,000	125,000	133,250	140,579
	185	Computer Expenses	90,000	94,000	100,204	105,715
	190	Miscellaneous Other Charges	29,046	47,000	50,102	52,858
	220	Purchase of Plant and Equipment	51,100	148,000	157,768	166,445
	221	Purchase of Office Equipment	30,000	63,000	67,158	70,852
	250	Maintenance of Plant, Machinery and Equipment	70,812	125,400	133,676	141,029
		Net Expenditure Head 754 .. .. .. KShs	**2,125,009**	**3,097,400**	**3,208,200**	**3,318,607**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		167 Industrial Training Services				
768		**768 Chemical and Mineral Division**				
	000	Personal Emoluments	916,500	1,323,160	1,349,623	1,376,616
	050	House Allowances	350,400	654,416	667,504	680,854
	065	Medical Allowance	134,460	176,840	180,377	183,984
	080	Passage and Leave Expenses	44,000	45,800	46,716	47,650
	100	Transport Operating Expenses	80,060	118,000	125,788	132,706
	110	Travelling and Accommodation Expenses	78,770	113,000	120,458	127,083
	120	Postal and Telegrams Expenses	25,000	55,000	58,630	61,855
	121	Telephone Expenses	79,654	132,000	140,712	148,451
	172	Purchase of Uniforms and Clothing	7,500	16,000	17,056	17,994
	173	Library Expenses	30,450	65,000	69,290	73,101
	174	Purchase of Stationery	96,493	160,000	170,560	179,941
	184	Contracted Professional Services	55,000	120,000	127,920	134,956
	185	Computer Expenses	56,287	64,000	68,224	71,976
	190	Miscellaneous Other Charges	26,451	32,000	34,112	35,988
	220	Purchase of Plant and Equipment	350,750	540,000	575,640	607,300
	250	Maintenance of Plant, Machinery and Equipment	16,175	35,000	37,310	39,362
		Net Expenditure Head 768 .. .. .. KShs	**2,347,950**	**3,650,216**	**3,789,920**	**3,919,817**
786		**786 Engineering and Construction Industries**				
	000	Personal Emoluments	1,100,800	1,345,000	1,371,900	1,399,338
	050	House Allowances	590,500	816,000	832,320	848,966
	065	Medical Allowance	98,500	140,000	142,800	145,656
	080	Passage and Leave Expenses	30,000	31,500	32,130	32,773
	100	Transport Operating Expenses	110,557	221,550	236,172	249,162
	110	Travelling and Accommodation Expenses	76,944	126,600	134,956	142,378
	120	Postal and Telegrams Expenses	27,720	58,000	61,828	65,229
	121	Telephone Expenses	60,000	126,600	134,956	142,378
	172	Purchase of Uniforms and Clothing	7,500	15,800	16,843	17,769
	173	Library Expenses	77,400	157,000	167,362	176,567
	174	Purchase of Stationery	97,815	147,700	157,448	166,108
	184	Contracted Professional Services	15,800	33,000	35,178	37,113
	185	Computer Expenses	27,850	59,000	62,894	66,353
	190	Miscellaneous Other Charges	6,500	11,000	11,726	12,371
	220	Purchase of Plant and Equipment	182,750	280,000	298,480	314,896
	250	Maintenance of Plant, Machinery and Equipment	33,833	65,730	70,068	73,922
		Net Expenditure Head 786 .. .. .. KShs	**2,544,469**	**3,634,480**	**3,767,061**	**3,890,979**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		167 Industrial Training Services				
787		**787 Small Scale and Industrial Services**				
	000	Personal Emoluments	360,500	1,209,300	1,233,486	1,258,156
	050	House Allowances	150,400	300,500	306,510	312,640
	065	Medical Allowance	46 300	122 000	124 440	126,929
	080	Passage and Leave Expenses	44 500	46 600	47 532	48 483
	100	Transport Operating Expenses	109 095	279 360	297 798	314 177
	110	Travelling and Accommodation Expenses	155 806	244 440	260 573	274 905
	120	Postal and Telegrams Expenses	68 000	158 300	168 748	178.029
	121	Telephone Expenses	125.000	209 520	223,348	235,632
	131	Expenses of Boards, Committees and Conferences	46,899	93,220	99,373	104,838
	172	Purchase of Uniforms and Clothing	3,500	8,000	8,598	8,997
	173	Library Expenses	22,100	51,500	54,899	57,918
	174	Purchase of Stationery	129,428	209,500	223,327	235,610
	184	Contracted Professional Services	25,000	58,200	62,041	65,453
	185	Computer Expenses	22,350	34,900	37,203	39,250
	190	Miscellaneous Other Charges	18,393	34,900	37,203	39,250
	220	Purchase of Plant and Equipment	75 000	174,600	186,124	196 360
	250	Maintenance of Plant, Machinery and Equipment	33,040	70,000	74 620	78.724
	295	Minor Alterations and Maintenance Works	15,120	35 000	37,310	39 362
		Net Expenditure Head 787 .. .. .. KShs	**1,450,431**	**3,339,840**	**3,483,133**	**3,614,713**
791		**791 Kenya Industrial Training Institute**				
	000	Personal Emoluments	7 390 200	7 786 000	7 941 720	8 100 554
	050	House Allowances	450 600	610 000	622 200	634 644
	060	Other Personal Allowances	40,200	42 000	42,840	43 697
	065	Medical Allowance	-	912 000	930,240	948 845
	068	Training Expenses	1 000,000	1 500 000	1 530 000	1,560 600
	080	Passage and Leave Expenses	180 000	188,000	191 760	195,595
	092	Refund of Medical Expenses - In-Patient	40 000	42,000	42 840	43,697
	093	Refund of Medical Expenses - Ex-Gratia	100 000	104,000	106,080	108,202
	100	Transport Operating Expenses	700,000	940,000	1,002,040	1,068,175
	110	Travelling and Accommodation Expenses	600,000	820,000	874,120	931,812
	120	Postal and Telegrams Expenses	100,000	144,000	153 504	161,947
	121	Telephone Expenses	800,000	960,000	1,023,358	1,907,966
	130	Official Entertainment	50,000	60,000	63,960	67,478
	131	Expenses of Boards, Committees and Conferences	25,000	40,000	42,640	44,985
	140	Electricity Expenses	1,400,000	1,680,000	2 790,880	2 889,790
	141	Water and Conservancy Expenses	1,200,000	1 440 000	2,535 040	2 619,467
	143	Gas/Fuel Expenses	375,000	528,786	537,264	566,814
	150	Purchase of Supplies for Production	3,200,000	3,264,000	3 379,424	4 670,972
	151	Purchase of First Aid Drugs and Materials	-	200,000	213,200	224,926
	153	Purchase of Fungicides Insecticides and Sprays	50,000	50,000	53,300	56,232

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		167 Industrial Training Services				
791		**791 Kenya Industrial Training Institute**				
	154	Purchase of Farm Inputs	30,000	50,000	53,300	56,232
	160	Purchase of Food and Rations	5,400,000	5,508,000	5,871,528	6,194,462
	171	Publishing and Printing Expenses	150,000	150,000	159,900	168,695
	172	Purchase of Uniforms and Clothing	75,000	100,000	106,600	112,463
	173	Library Expenses	600,000	432,000	460,512	485,840
	174	Purchase of Stationery	300,000	432,000	460,512	485,840
	175	Advertising and Publicity	300,000	432,000	460,512	485,840
	176	Show Expenses	50,000	150,000	159,900	168,695
	178	Purchase of Cleansing Materials	100,000	168,000	179,088	188,938
	184	Contracted Professional Services	3,000,000	1,296,000	1,381,536	3,457,620
	185	Computer Expenses	500,000	200,000	213,200	224,926
	187	Insurance of Property	1,225,000	1,080,000	1,151,280	1,214,600
	190	Miscellaneous Other Charges	50,000	50,000	53,300	56,232
	191	Graduation Ceremonies Expenses	-	100,000	106,600	112,463
	220	Purchase of Plant and Equipment	900,000	480,000	511,680	539,822
	221	Purchase of Office Equipment	340,000	200,000	213,200	224,926
	250	Maintenance of Plant, Machinery and Equipment	600,000	300,000	319,800	337,389
	260	Maintenance of Buildings and Stations	500,000	600,000	639,600	574,778
		GROSS EXPENDITURE .. .. KShs	**31,821,000**	**33,038,786**	**36,578,458**	**41,936,159**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	4,400,000	4,000,000	4,264,000	4,498,520
	652	Sale of Goods and Services	300,000	200,000	213,200	224,926
		Total Appropriations in Aid .. .. KShs	**4,700,000**	**4,200,000**	**4,477,200**	**4,723,446**
		Net Expenditure Head 791 .. .. .. KShs	**27,121,000**	**28,838,786**	**32,101,258**	**37,212,713**
792		**792 Director of Industries**				
	000	Personal Emoluments	3,200,600	3,439,000	3,507,780	3,577,936
	050	House Allowances	1,555,600	1,798,000	1,833,960	1,870,639
	060	Other Personal Allowances	100,500	104,520	106,610	108,743
	064	Transfer Allowance	650,000	365,000	372,300	379,746
	065	Medical Allowance	320,400	371,000	378,420	385,988
	068	Training Expenses	-	1,533,680	1,564,354	1,595,641
	080	Passage and Leave Expenses	80,000	84,000	85,680	87,394
	092	Refund of Medical Expenses - In-Patient	60,000	63,000	64,260	65,545
	093	Refund of Medical Expenses - Ex-Gratia	150,000	156,000	159,120	162,302
	100	Transport Operating Expenses	650,600	1,100,600	1,660,400	1,700,000
	110	Travelling and Accommodation Expenses	950,000	2,150,000	2,250,000	2,400,000
	112	External Travelling and Accommodation Expenses	1,100,000	2,000,000	2,132,000	2,249,260
	120	Postal and Telegrams Expenses	90,000	110,000	117,260	123,709
	121	Telephone Expenses	600,000	688,978	734,451	774,845
	130	Official Entertainment	95,000	145,000	154,570	163,071

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		167 Industrial Training Services				
792		**792 Director of Industries**				
	131	Expenses of Boards, Committees and Conferences	600 000	650 000	692 900	731 010
	171	Publishing and Printing Expenses	250 000	280 000	298 480	314 896
	172	Purchase of Uniforms and Clothing	50 560	60 000	63 960	67 478
	173	Library Expenses	169 000	189 000	201 474	212 555
	174	Purchase of Stationery	500 000	1 000,000	1,066,000	1,124 630
	175	Advertising and Publicity	679,700	689,700	735 220	775,657
	176	Show Expenses	230 000	310,000	330,460	348,635
	184	Contracted Professional Services	880 000	2 900 000	3 200 000	3 600 000
	185	Computer Expenses	50 000	400 000	460,000	496 000
	190	Miscellaneous Other Charges	30 000	90 000	95 940	101 217
	220	Purchase of Plant and Equipment	433 800	1 872 900	1 980 000	2 200 000
	250	Maintenance of Plant Machinery and Equipment	250 000	540 940	576 642	608 357
	371	Contribution to UNIDO (PB)	-	8 270 000	13 815 920	9 300 690
	377	Contribution to ARCEDEM (PB)	-	8 000 000	12 536 005	8 997 040
	386	Contribution to United Nations Industrial Development Fund	160 000	1 136 900	1 211 935	1 278 592
		Net Expenditure Head 792 .. . KShs	**13,885,760**	**40,498,218**	**52,386,101**	**45,801,576**
793		**793 Industrial Registration Division**				
	000	Personal Emoluments	1 900 300	2 300,300	2,346,306	2 393 232
	050	House Allowances	660 600	750,000	765 000	780 300
	060	Other Personal Allowances	117 000	122 000	124,440	126,929
	065	Medical Allowance	190 500	210 000	214 200	218 484
	080	Passage and Leave Expenses	60 000	62,400	63 648	64 921
	092	Refund of Medical Expenses - In-Patient	60 000	62 400	63 648	64 921
	093	Refund of Medical Expenses - Ex-Gratia	80 000	84 000	85 680	87 394
	100	Transport Operating Expenses	140 000	260 000	276 500	292,200
	110	Travelling and Accommodation Expenses	151 590	380 000	420 000	460 000
	112	External Travelling and Accommodation Expenses	180 000	420 000	447 720	472 345
	120	Postal and Telegrams Expenses	100 000	100 000	106 600	112 463
	121	Telephone Expenses	200 000	250 000	266 500	281 158
	130	Official Entertainment	27 663	60 000	63 960	67 478
	131	Expenses of Boards, Committees and Conferences	42 455	60 000	63 960	67 478
	170	Purchase of Consumable Stores	18 713	30 000	31 980	33 739
	171	Publishing and Printing Expenses	213 500	380,000	405,080	427 359
	172	Purchase of Uniforms and Clothing	18 368	24,000	25 584	26,991
	173	Library Expenses	359,786	300,000	319,800	337 389
	174	Purchase of Stationery	224 784	400,000	426,400	449 852
	175	Advertising and Publicity	340 000	320,000	341 120	359 882
	184	Contracted Professional Services	79,493	120,000	127,920	134,956
	185	Computer Expenses	335 035	570 000	650 000	760 000

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		167 Industrial Training Services				
793		**793 Industrial Registration Division**				
	190	Miscellaneous Other Charges	15,000	30,000	31,980	33,739
	220	Purchase of Plant and Equipment	117,500	820,000	900,000	1,100,000
	225	Purchase of Furniture and Fittings	-	90,000	95,940	101,217
	250	Maintenance of Plant, Machinery and Equipment	120,000	250,000	266,500	281,158
		GROSS EXPENDITURE .. .. KShs	**5,752,287**	**8,455,100**	**8,930,466**	**9,535,585**
		Appropriations in Aid				
	650*	Sale and Fees for Services Rendered	300,000	300,000	320,000	330,000
		Net Expenditure Head 793 .. .. .. KShs	**5,452,287**	**8,155,100**	**8,610,466**	**9,205,585**
		Net Expenditure Subvote 167 .. .. .. KShs	**54,926,906**	**91,214,040**	**107,346,139**	**106,963,990**
		168 Small Scale Industries Field Services				
755		**755 Headquarters Administrative Services**				
	000	Personal Emoluments	4,200,800	4,788,900	4,884,678	4,982,372
	050	House Allowances	1,740,500	2,010,000	2,050,200	2,091,204
	060	Other Personal Allowances	20,000	21,000	21,420	21,848
	064	Transfer Allowance	1,160,000	320,400	326,808	333,344
	065	Medical Allowance	440,500	517,000	527,340	537,887
	067	Fees, Commissions and Honoraria	624,000	649,000	661,980	675,220
	068	Training Expenses	-	5,000,000	5,100,000	5,202,000
	080	Passage and Leave Expenses	150,000	156,000	159,120	162,302
	092	Refund of Medical Expenses - In-Patient	50,000	52,000	53,040	54,101
	093	Refund of Medical Expenses - Ex-Gratia	100,000	110,000	112,200	114,444
	100	Transport Operating Expenses	884,100	2,553,791	2,722,340	2,872,070
	101	Rehabilitation of Land Rovers	2,634,825	5,450,000	5,510,000	5,720,000
	110	Travelling and Accommodation Expenses	680,000	2,500,000	2,665,000	2,811,575
	120	Postal and Telegrams Expenses	73,000	95,800	102,120	107,740
	121	Telephone Expenses	394,000	610,000	650,260	686,020
	130	Official Entertainment	9,000	17,000	18,120	19,115
	131	Expenses of Boards, Committees and Conferences	15,600	24,500	26,120	27,550
	140	Electricity Expenses	116,000	151,900	161,925	170,830
	141	Water and Conservancy Expenses	65,000	97,600	104,040	109,760
	171	Publishing and Printing Expenses	487,860	590,600	629,580	664,200
	172	Purchase of Uniforms and Clothing	51,100	84,400	89,970	95,000
	173	Library Expenses	31,600	132,860	141,630	149,400
	174	Purchase of Stationery	438,000	455,520	485,580	512,290
	175	Advertising and Publicity	269,000	279,800	298,265	314,670
	176	Show Expenses	10,400	21,600	23,025	24,290
	184	Contracted Professional Services	490,880	2,008,529	2,141,000	2,258,700

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

VOTE R16 MINISTRY OF TOURISM,TRADE AND INDUSTRY - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		168 Small Scale Industries Field Services				
755		**755 Headquarters Administrative Services**				
	185	Computer Expenses	77,000	300 000	319,800	337,300
	190	Miscellaneous Other Charges	89,600	93,180	99,320	104,780
	198	Compensation and Ex-Gratia -Payments	500	10,000	10,660	11,245
	220	Purchase of Plant and Equipment	900	62,300	66,410	70,070
	250	Maintenance of Plant, Machinery and Equipment	155,360	185,360	197,600	208,460
	260	Maintenance of Buildings and Stations	120,000	164,800	175,680	185,340
	379	Contribution to International Organisation of Legal Metrology	2,589,066	1 800,000	1 918 000	2,020,000
		GROSS EXPENDITURE . .. . KShs	**18,168,591**	**31,313,840**	**32,453,231**	**33,655,127**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	1,080 000	1,200,000	1,400,000	1,500,000
		Net Expenditure Head 755 . KShs	**17,088,591**	**30,113,840**	**31,053,231**	**32,155,127**
756		**756 Field Services**				
	000	Personal Emoluments	14 020 900	15 082 000	15 383 640	15 691 313
	050	House Allowances	4,645 600	5,132,000	5,243 640	5,339 333
	060	Other Personal Allowances	80,000	103,200	105 264	107,369
	065	Medical Allowance	1,498,100	1,595,000	1,626,900	1,659,438
	080	Passage and Leave Expenses	500,800	521,000	531,420	542,048
	100	Transport Operating Expenses	2,306,160	11,256,160	11,999,060	12,659,000
	110	Travelling and Accommodation Expenses	2,872,440	11,822,440	12,602 270	13,295,390
	120	Postal and Telegrams Expenses	189,700	1,200,000	1 350 000	1,410,000
	121	Telephone Expenses	1,114,478	2,414,478	2,573,830	2,715,390
	140	Electricity Expenses	426,852	1,126,852	1,201,224	1,267,290
	141	Water and Conservancy Expenses	317,465	987,465	1,052,640	1,110,532
	171	Publishing and Printing Expenses	74,000	631,040	672,688	709,690
	172	Purchase of Uniforms and Clothing	101,480	159,780	170,325	179,693
	173	Library Expenses	203,900	312,320	332,930	351,245
	174	Purchase of Stationery	255,720	745,976	792,500	1,120,600
	175	Advertising and Publicity	163,200	701,400	747,692	788,815
	176	Show Expenses	7 800	32,400	34,540	36,440
	182	Payment of Rents and Rates - Non-Residential	2 308 049	2 308,049	2,460,380	2 595,700
	190	Miscellaneous Other Charges	152 840	502,840	536 027	565 510
	220	Purchase of Plant and Equipment	82 690	645,200	690,900	740 200
	221	Purchase of Office Equipment	400	107,800	114 915	121 235
	250	Maintenance of Plant, Machinery and Equipment	187,300	1,000,000	1,180,000	1,310,000
	251	Maintenance of Office Equipment	170,480	870,480	927,930	978,970
	260	Maintenance of Buildings and Stations	176,960	910,960	998,400	1,110,200
	295	Minor Alterations and Maintenance Works	184,360	864,360	921,407	972,085

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism,Trade and Industry

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		168 Small Scale Industries Field Services				
756		**756 Field Services**				
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	20,000,000	20,800,000	21,600,000	22,000,000
		Net Expenditure Head 756 .. .. .. KShs	**12,041,674**	**40,233,200**	**42,650,522**	**45,377,486**
790		**790 Small Scale Industries - Field Services**				
	000	Personal Emoluments	7,320,400	7,713,200	7,867,464	8,024,813
	050	House Allowances	2,040,600	2,322,000	2,368,440	2,415,809
	060	Other Personal Allowances	170,960	177,800	181,356	184,983
	065	Medical Allowance	750,400	817,500	833,850	850,527
	068	Training Expenses	990,000	-	-	-
	080	Passage and Leave Expenses	480,000	500,100	510,102	520,304
	100	Transport Operating Expenses	1,654,812	2,695,000	2,872,870	3,030,878
	110	Travelling and Accommodation Expenses	1,034,684	1,686,000	1,686,000	1,797,276
	120	Postal and Telegrams Expenses	255,750	418,000	445,588	470,095
	121	Telephone Expenses	752,543	1,534,500	1,635,777	1,725,745
	131	Expenses of Boards, Committees and Conferences	412,500	675,000	719,550	759,125
	140	Electricity Expenses	179,638	293,000	312,338	3,297,517
	141	Water and Conservancy Expenses	170,125	277,000	295,282	311,523
	172	Purchase of Uniforms and Clothing	245,588	402,000	428,532	452,101
	174	Purchase of Stationery	837,457	1,370,000	1,460,420	1,540,743
	182	Payment of Rents and Rates - Non-Residential	635,924	1,111,000	1,184,326	1,249,464
	184	Contracted Professional Services	295,000	405,000	431,730	455,475
	185	Computer Expenses	75,238	122,000	130,052	137,205
	190	Miscellaneous Other Charges	186,875	305,000	325,130	343,012
	220	Purchase of Plant and Equipment	452,888	741,000	789,906	833,351
	225	Purchase of Furniture and Fittings	504,063	823,000	877,318	925,570
	250	Maintenance of Plant, Machinery and Equipment	315,863	515,000	548,990	579,184
	260	Maintenance of Buildings and Stations	82,838	135,720	144,678	152,635
	295	Minor Alterations and Maintenance Works	343,332	562,000	599,092	632,042
		Net Expenditure Head 790 .. .. .. KShs	**20,187,478**	**25,600,820**	**26,648,791**	**30,689,377**
		Net Expenditure Subvote 168 .. .. .. KShs	**49,317,743**	**95,947,860**	**100,352,544**	**108,221,990**
		Total Net Expenditure Vote R16 MINISTRY OF TOURISM,TRADE AND INDUSTRY KShs	**1,358,461,266**	**2,009,979,860**	**2,157,562,530**	**2,248,056,790**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
160 General Administration and Planning										
530 Headquarters Administrative Services										
Minister		1	1	1	1	1	250,440	250,440	255,449	260,558
Assistant Minister		3	3	3	3	3	648,000	648 000	660,960	674,179
Permanent Secretary		1	1	1	1	1	382,560	393 840	401,717	409,751
Director of International Trade	R	1	-	-	-	-	-	-	-	-
Chief Architect	R	-	1	-	-	-	321 180	-	-	-
Chief Finance Officer	Q	-	-	1	1	1	-	353 260	360,325	367,532
Chief Economist	Q	1	1	1	1	1	245,820	253 260	258,325	263,492
Senior Principal Personnel Officer	P	4	1	1	1	1	253,260	271 240	276,665	282,198
Deputy Secretary	P	10	8	4	4	4	3,241 720	2 253 806	2,298,882	2,344,860
Senior Finance Officer	P	-	1	1	1	1	261,240	269 220	274,604	280,096
Deputy Chief Economist	P	1	2	2	2	2	515,040	540 792	551,608	562,640
Under Secretary	N	10	7	4	4	4	2,690,880	1 575 424	1,606,932	1,639,071
Principal Personnel Officer	N	4	1	1	1	1	223 500	230 940	235,559	240,270
Principal Economist	N	1	1	1	1	1	200 880	202 860	206,917	211,056
Accounts Controller	N	3	1	1	1	1	223 500	230 940	235 559	240 270
Finance Officer	N	-	1	1	1	1	230,940	238 380	243,148	248 011
Executive Secretary	M	9	3	3	3	3	654 620	697 350	711,297	725,523
Senior State Counsel	M	2	-	1	1	1	-	170 520	173,930	177,409
Senior Assistant Secretary	M	8	7	3	3	3	2,573,900	1,452 595	1,481,647	1,511,280
Chief Supplies Officer	M	5	1	1	1	1	187,680	194 280	198,166	202,129
Chief Personnel Officer	M	4	3	1	1	1	589,440	418 280	426,646	435,179
Chief Information Officer	M	2	1	1	1	1	238,380	242 380	247,228	252,172
Chief Accountant	M	4	1	1	1	1	194,280	200 880	204,898	208,996
Senior Economist	M	5	1	1	1	1	216,060	223 500	227,970	232 529
Senior Executive Officer	L	1	-	1	1	1	-	160 280	163,486	166,755
Senior Information Officer	L	1	-	-	-	-	-	-	-	-
Senior Accountant	L	2	4	3	3	3	693,960	728 658	743,231	758,096
Senior Personal Secretary	L	10	2	2	2	2	348,960	376 408	383,936	391,615
Senior Personnel Officer	L	5	1	1	1	1	159,960	165.240	168,545	171,916
Senior Supplies Officer	L	1	4	2	2	2	692,640	792.640	808,493	824,663

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
160 General Administration and Planning										
530 Headquarters Administrative Services										
Economist II/I	K/L	11	10	11	11	11	3,538,760	1.615.698	1,648,012	1,680,972
Information Officer I	K	1	2	2	2	2	246,240	258.552	263,723	268,998
Executive Officer I	K	2	2	2	2	2	294,960	309.708	315,902	322,220
Lecturer II	K	-	1	1	1	1	131,160	135.720	138,434	141,203
Supplies Officer I	K	3	2	2	2	2	306,240	321.552	327,983	334,543
Personnel Officer I	K	3	4	3	3	3	560,620	561.650	572,883	584,341
Accountant I	K	3	8	7	7	7	2,292,060	1.356.663	1,383,796	1.411,472
Assistant Secretary III/II/I	J/K/L	20	9	6	6	6	3,317,760	1.232.648	1,257,301	1.282,447
Executive Officer II	J	10	6	4	4	4	737,700	740.580	755,392	770,499
Statistical Officer II	J	3	-	2	2	2	-	204.000	208,080	212,242
Information Officer II	J	1	1	1	1	1	105,420	108.840	111,017	113,237
Supplies Officer II	J	5	2	2	2	2	238,800	250.740	255,755	260,870
Personal Secretary II	J	6	9	8	8	8	1,235,540	1.297.317	1,323,263	1.349,729
Assistant Economist	J	-	2	2	2	2	276.000	289.800	295,596	301,508
Accountant II	J	6	14	8	8	8	2,550.300	1.949.749	1,988,744	2.028,519
Personnel Officer II	J	5	4	4	4	4	511,320	536.886	547,624	558,576
Supplies Assistant	H	7	8	7	7	7	821,040	862.092	879,334	896,921
Personnel Assistant	H	8	12	6	6	6	1,348,320	1.120.740	1,143.155	1.166,018
Accounts Assistant	H	30	25	25	25	25	3,593.260	2.937.837	2,996,594	3.056,526
Executive Assistant	H	5	8	6	6	6	785.520	805.720	821,834	838,271
Shorthand Typist II/I	G/H	20	14	13	13	13	1,392.420	1.462.041	1,491.282	1.521,107
Copy Typist II/I/Senior	F/H	50	48	38	38	38	3,362.945	3.340.620	3,407.432	3.475,581
Clerical Officer/Senior	E/G	100	67	52	52	52	5.050.100	5.002.605	5,102.657	5.204,710
Storeman II/I/ Senior	E/G	10	6	5	5	5	447.600	469.980	479.380	488.967
Telephone Operator II/I	E/F	3	6	8	8	8	381.720	746.561	761.492	776,722
Driver III/II/I/Senior	D/G	15	22	22	22	22	1,289.580	1.654.059	1,687.140	1.720,883
Mechanic III/II/I	D/E/F/G	2	3	2	2	2	163.320	171.486	174.916	178.414
Cook III/II	D/E	1	-	-	-	-	-	-	-	-
Security Warden	D	6	6	5	5	5	324,480	370.704	378,118	385,680
Receptionist	C	2	1	1	1	1	59,580	61.440	62,667	63.919

VOTE R16 MINISTRY OF TOURISM,TRADE AND INDUSTRY - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
160 General Administration and Planning										
530 Headquarters Administrative Services										
Subordinate Staff III/II/I/Senior	A/B/C/D	32	37	27	27	27	1,302,395	1 567,515	1,598,865	1,630,843
TOTAL FOR HEAD 530		**469**	**397**	**326**	**326**	**326**	**52,904,000**	**45,278,916**	**46,184,494**	**47,108,184**
742 Business Premises Rent Tribunal										
Senior State Counsel	N	1	-	-	-	-	-	-	-	-
Principal Magistrate	N	-	1	1	1	1	400 664	420 697	429 111	437,693
Senior Executive Officer	L	1	-	-	-	-	-	-	-	-
Executive Officer II	J	-	1	1	1	1	127 140	131 160	133 783	136,459
Trade Development Officer II	J	-	1	-	-	-	144,840	-	-	-
Supplies Assistant	H	-	1	1	1	1	90 000	95 160	97 063	99,004
Accounts Assistant	H	-	1	1	1	1	119 100	123 120	125,582	128,094
Executive Assistant	H	1	1	-	-	-	119,100	-	-	-
Shorthand Typist II/I	G/H	1	1	2	2	2	123 120	254 280	259,365	264,553
Assistant Trade Development Officer	G	-	3	-	-	-	140,028	-	-	-
Copy Typist II/I/Senior	F/G/H	6	4	4	4	4	195 508	322 285	328 731	335,[illegible]
Clerical Officer/Senior Clerical Officer	E/F/G	9	13	12	12	12	423 460	740 590	[illegible]	[illegible]
Telephone Operator II/I/Senior	E/F/G	-	1	1	1	1	61,440	64 080	65 362	66,669
Rent Inspector III/II/I	D/F/G	6	2	1	1	1	144 360	64 080	65,362	66,669
Driver III/II/I/Senior	D/E/F	-	1	1	1	1	59 580	61 440	62,669	63,922
Subordinate Staff III/II/I/Senior	A/B/C/D	3	3	3	3	3	46 960	133 308	135 974	138,694
TOTAL FOR HEAD 742		**28**	**34**	**28**	**28**	**28**	**2,195,300**	**2,410,200**	**2,458,404**	**2,507,572**
TOTAL FOR SUBVOTE 160		**497**	**431**	**354**	**354**	**354**	**55,099,300**	**47,689,116**	**48,642,898**	**49,615,756**
161 Tourism Services										
535 Tourism Services										
Director	Q	1	1	1	1	1	209 700	209,000	111 180	113,404
Deputy Director	P	1	1	1	1	1	253 260	263,390	268,658	274,031
Senior Assistant Director	N	3	3	1	1	1	737 460	263,390	268,658	274,031
Assistant Director	M	12	8	5	5	5	1,015,430	766,202	781 526	797,157

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
161 Tourism Services										
535 Tourism Services										
Senior Personal Secretary	L	1	-	-	1	1	-	-	-	-
Senior Tourist Officer	L	14	3	12	12	12	642,440	2,698,248	2,752,213	2,807,257
Tourist officer II/I	J/K	43	32	22	22	22	2,817,830	2,195,596	2,341,508	2,388,338
Personal Secretary II	J	1	-	-	1	1	-	-	-	-
Senior Tourist Assistant	H	3	2	1	1	1	200,580	102,120	104,162	106,246
Shorthand Typist II/I	G/H	3	2	1	1	1	214,260	112,210	114,454	116,742
Copy Typist II/I/Senior	F/H	7	7	5	5	5	533,760	410,448	418,657	427,030
Clerical Officer/Senior	E/G	2	-	-	-	-	-	-	-	-
Storeman II/I/Senior	E/G	1	-	-	-	-	-	-	-	-
Senior Subordinate Staff	D	-	-	-	1	1	-	-	-	-
Subordinate Staff III/II/I/Senior	A/D	4	2	-	-	1	75,780	47,448	48,397	49,365
TOTAL FOR HEAD 535		**96**	**61**	**49**	**52**	**53**	**6,700,500**	**7,068,052**	**7,209,413**	**7,353,601**
536 Overseas Tourism Promotion										
Local Staff		50	44	-	-	-	30,195,695	-	-	-
TOTAL FOR HEAD 536		**50**	**44**	-	-	-	**30,195,695**	-	-	-
538 Licensing and Hotel Classification										
Assistant Director of Tourism	M	-	-	1	1	1	-	223,500	227,970	232,529
Senior Tourist Officer	L	-	-	1	1	1	-	140,280	143,086	145,947
Tourist Officer II/I	J/K	11	10	8	8	8	610,060	1,133,630	1,156,303	1,179,429
Senior Tourist Assistant	H	1	1	1	1	1	105,420	109,636	111,829	114,065
Shorthand Typist II/I	G/H	1	2	-	-	-	187,860	-	-	-
Copy Typist II/I/Senior	F/H	2	2	2	2	2	139,440	146,412	149,340	152,327
Clerical Officer/Senior	E/G	2	4	2	2	2	268,200	236,326	241,052	245,875
Subordinate Staff III/II/I	A/C	1	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 538		**18**	**19**	**15**	**15**	**15**	**1,310,980**	**1,989,784**	**2,029,580**	**2,070,172**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
161 Tourism Services										
541 Domestic Tourism Services										
Assistant Director of Tourism	M	1	-	1	1	1	-	238,380	243,148	248,011
Senior Tourist Officer	L	2	-	1	1	1	-	140,960	143,779	146,655
Tourist Officer II/I	J/K	10	12	8	8	8	1,013 340	991,720	1,011,554	1,031,785
Senior Tourist Assistant	H	1	1	-	-	-	102,000	-	-	-
Copy Typist II/I/Senior	F/H	2	2	2	2	2	154,440	162,162	165,405	168,713
Clerical Officer /Senior	E/G	2	2	2	2	2	142,800	149,940	152,939	155,998
Storeman II/I/Senior	E/F	1	1	1	1	1	59 580	61,963	63,201	64,465
Driver III/II/I/Senior	D/G	1	-	-	-	-	-	-	-	-
Senior Subordinate Staff	D	1	1	1	1	1	50 880	52,915	53,974	55 053
TOTAL FOR HEAD 541		**21**	**49**	**16**	**16**	**16**	**1,523,040**	**1,798,040**	**1,834,000**	**1,870,680**
TOTAL FOR SUBVOTE 161		**185**	**143**	**80**	**83**	**84**	**39,730,215**	**10,855,876**	**11,072,993**	**11,294,453**
162 Regional Cooperation										
559 East Africa and Regional Co-operation										
Chief Economist	Q	1	-	-	-	-	-	-	-	-
Deputy Chief Economist	P	2	-	1	1	1	-	263,390	268,658	274 031
Principal Economist	N	4	-	1	1	1	-	232,440	237,089	241,831
Senior Economist	M	8	-	2	2	2	-	549,448	560,437	571 646
Economist II/I	K/L	-	-	3	3	3	-	300,132	306,135	312,257
Librarian II/I	J/K	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	2	-	-	-	-	-	-	-	-
Executive Officer II	J	-	-	1	1	1	-	116,750	119,085	121 467
Shorthand Typist	G/H	7	-	2	2	2	-	208,866	213,043	217 304
Copy Typist II/I/Senior	F/G/H	2	12	2	2	2	435,560	354,522	361,612	368 845
Driver III/II/I/Senior	D/E/F/G	2	5	3	3	3	164,160	172,341	175,788	179,304
Mechanic III/II/I/C/Hand	B/G	-	4	1	1	1	66,720	69,389	70,777	72 192
Subordinate Staff III/II/I/Senior	B/C/D	2	8	5	5	5	254 040	266,742	272,076	277,517
TOTAL FOR HEAD 559		**31**	**29**	**21**	**21**	**21**	**920,480**	**2,534,020**	**2,584,700**	**2,636,394**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
162 Regional Cooperation										
TOTAL FOR SUBVOTE 162		**31**	**29**	**21**	**21**	**21**	**920,480**	**2,534,020**	**2,584,700**	**2,636,394**
163 Kenya Industrial Research										
767 Kenya Industrial Property Office										
Director	R	1	-	1	1	1	-	416,582	424,914	433.412
Chairman/Judge	R	1	-	1	1	1	-	604,656	616,749	629.084
Deputy Director (Technical)	Q	1	-	1	1	1	-	315,307	321,613	328.045
Deputy Director Legal and Documentarist	Q	1	-	1	1	1	-	667,193	680,537	694.148
Chief Documentalist Information Officer	P	1	-	-	-	-	-	-	-	-
Chief Examination Officer (TEC)	P	1	-	1	1	1	-	263,390	268,658	274.031
Deputy Secretary	P	-	-	1	1	1	-	288,288	294,054	299.935
Chief Administrative Secretary	P	1	-	1	1	1	-	245,820	250,736	255.751
Principal Research Officer	P	-	-	1	1	1	-	263,390	268,658	274.031
Senior Deputy Registrar General	P	1	-	1	1	1	-	245,820	250,736	255.751
Assistant Chief Administrative Secretary	N	1	-	-	-	1	-	-	-	-
Assistant Chief Copyright Officer	N	1	-	-	-	-	-	-	-	-
Assistant Director Computer Services	N	1	-	-	1	1	-	-	-	-
Deputy Registrar General	N	3	-	-	1	1	-	-	-	-
Assistant Chief Examination Officer	N	5	-	-	-	-	-	-	-	-
Senior Examination Officer	M	10	-	-	-	-	-	-	-	-
Senior Copright Officer	M	1	-	-	-	-	-	-	-	-
Chief Personnel Officer	M	1	-	-	-	-	-	-	-	-
Principal Librarian	M	1	-	-	-	-	-	-	-	-
Superitending Enginner (Inspectorate)	M	2	-	1	1	1	-	170,520	173,930	177.409
Senior Assistant Registrar General	M	4	-	-	-	-	-	-	-	-
Chief Accountant	M	1	-	-	-	-	-	-	-	-
Chief Executive Officer	M	1	-	1	1	1	-	170,520	173,930	177.409
Chief System Analyst/Programme	M	1	-	-	-	-	-	-	-	-
Chief Documentalist	M	1	-	-	-	-	-	-	-	-
Senior Administrative Secretary	M	1	-	-	-	-	-	-	-	-
Examination Officer I	L	16	11	7	7	7	1,057,800	1,090,690	1,112,504	1.134.754

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
163 Kenya Industrial Research										
767 Kenya Industrial Property Office										
Senior Executive Officer	L	1	-	-	-	-	-	-	-	-
Engineer I (Inspectorate)	L	2	2	1	1	1	159 960	166,358	169,685	173 079
Senior System Analsyt/Programmer	L	1	-	1	1	1	-	140,280	143 086	145,947
Senior Librarian	L	2	-	-	-	-	-	-	-	-
Copyright Officer I (REG)	L	2	-	1	1	1	-	140,280	143 086	145 947
Assistant Reistrar General I	L	4	-	2	2	2	-	562,168	573,411	584,880
Senior Revenue Officer	L	1	-	-	-	-	-	-	-	-
Senior Accountant	L	2	2	1	1	1	154,680	160,867	164,084	167,366
Senior Documentalist	L	2	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	2	1	1	1	159,960	166,358	169 685	173,079
Copyright Officer (Artistic)	L	1	-	-	-	-	-	-	-	-
Copyright Officer (Literary)	L	1	-	-	-	-	-	-	-	-
Trade Mark Officer I	L	2	-	-	-	-	-	-	-	-
Senior Personnel Officer	L	1	-	-	-	-	-	-	-	-
Executive Officer I	K	2	-	-	-	-	-	-	-	-
Assistant Registrar General II	K	4	-	-	-	-	-	-	-	-
Personal Secretary I	K	2	-	1	1	1	-	119,100	121 482	123,912
Personnel Officer I	K	1	-	1	-	-	-	-	-	-
System Analyst/Programmer I	K	1	-	1	1	1	-	119,100	121 482	123,912
Accountant I	K	2	2	1	1	1	170,520	172,340	175 787	179,303
Assistant Trade Mark Officer	K	4	-	-	-	-	-	-	-	-
Assistant Engineer (Inspectorate)	K	2	2	1	1	1	135,720	141,149	143,972	146,851
Documentalist I	K	2	-	-	-	-	-	-	-	-
Librarian II/I	J/K	4	4	2	2	2	416,820	154,160	157 243	160,388
Accountant II	J	4	-	1	1	1	-	102,000	104 040	106,121
Personnel Officer II	J	4	-	-	-	-	-	-	-	-
System Analyst/Programmer II	J	2	-	-	-	-	-	-	-	-
Examination Officer II	J	40	10	8	8	8	1,372,620	1,381,251	1 408 876	1,437,054
Personal Secretary II	J	4	7	4	4	4	639,000	470,950	480 369	489,976
Computer Operations Officer II	J	2	-	-	-	-	-	-	-	

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
163 Kenya Industrial Research										
767 Kenya Industrial Property Office										
Documentalist II	J	4	3	2	2	2	254,280	264,451	269,740	275,135
Revenue Officer I	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	2	3	2	2	2	280,560	284,588	290,280	296,085
Accounts Assistant	H	2	3	2	2	2	214,260	219,973	224,372	228,860
Executive Assistant	H	2	4	2	2	2	343,620	250,456	255,465	260,574
Personnel Assistant	H	2	-	-	-	-	-	-	-	-
Senior Library Assistant	H	4	-	-	-	-	-	-	-	-
Computer Operations Officer III	H	2	-	-	-	-	-	-	-	-
Supplies Assistant I	H	-	2	-	-	-	119,100	-	-	-
Assistant Librarian/Librarian III	G/H	2	-	-	-	-	-	-	-	-
Shorthand Typist II/I	G/H	17	13	8	8	8	763,859	810,649	826,862	843,399
Copy Typist II/I/Senior	F/H	-	-	10	10	10	-	640,926	653,745	666,819
Computer Operations Assistant II	F/G	2	2	1	1	1	85,080	87,483	89,233	91,017
Librarian Assistant II/I	F/G	6	-	-	-	-	-	-	-	-
Computer Operator Trainee	E/Y	4	-	-	-	-	-	-	-	-
Library Assistant Trainee	E/Y	10	-	-	-	-	-	-	-	-
Clerical Officer/Senior	E/G	46	-	18	18	18	-	1,221,357	1,245,784	1,270,700
Storeman II/I	E/G	-	2	-	-	-	59,580	-	-	-
Driver III/II/I/Senior	D/G	-	-	3	3	3	-	182,516	186,166	189,890
Subordinate Staff III/II/I/Senior	A/B/C/D	10	12	6	6	6	295,860	281,324	286,951	292,689
TOTAL FOR HEAD 767		**278**	**86**	**99**	**100**	**101**	**6,683,279**	**12,982,260**	**13,241,905**	**13,506,743**
TOTAL FOR SUBVOTE 163		**278**	**86**	**99**	**100**	**101**	**6,683,279**	**12,982,260**	**13,241,905**	**13,506,743**
165 Export Development and Promotion										
737 Export Promotion Council										
Chief Executive	ZEP7	1	1	1	1	1	2,368,952	2,411,089	2,459,311	2,508,498
Deputy Chief Executive	ZEP6	1	1	1	1	1	688,936	730,272	744,877	759,775
Internal Auditor	ZEP5	1	-	-	-	-	-	-	-	-
Manager (EPS)	ZEP5	5	4	4	4	4	1,981,968	2,318,886	2,365,264	2,412,569

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
165 Export Development and Promotion										
737 Export Promotion Council										
Senior Manager (EPS)	ZEP5	1	1	1	1	1	627,626	665,284	678,590	692,161
Deputy Manager (EPS)	ZEP4	4	2	2	2	2	883,022	927,173	945,716	964,631
Executive Officer	ZEP4	1	1	1	1	1	299,789	317,776	324,132	330,614
Assistant Manager (EPS)	ZEP4	6	5	5	5	5	1,445,640	1,753,228	1,788,293	1,824,058
Assistant Manager (Administration)	ZEP4	1	-	-	-	-	-	-	-	-
Assistant Manager (Finance)	ZEP4	1	1	1	1	1	343,292	363,889	371,167	378,590
Personal Secretary	ZEP4	6	6	6	6	6	1,763,501	1,869,311	1,906,697	1,944,831
Secretary	ZEP3	4	4	4	4	4	767,143	813,172	829,435	846,024
Clerical Officer	ZEP2	4	4	4	4	4	651,264	680,339	693,946	707,825
Telephonist/Receptionist	ZEP1	2	2	2	2	2	232,013	245,934	250,853	255,870
Cateress	ZEP1	2	2	2	2	2	192,835	204,405	208,493	212,663
Driver	ZEP1	5	5	5	5	5	784,824	821,913	838,351	855,118
Messenger	ZEP1	5	5	5	5	5	385,670	408,810	416,986	425,326
Security Officer	ZEP1	5	5	5	5	5	620,948	648,205	661,169	674,392
TOTAL FOR HEAD 737		**55**	**49**	**49**	**49**	**49**	**14,037,423**	**15,179,686**	**15,483,280**	**15,792,945**
796 Export Processing Zones Authority										
Chief Executive	ZEP7	1	1	1	1	1	1,997,520	2,077,420	2,118,968	2,161,348
Deputy Chief Executive	ZEP6	1	1	1	1	1	1,149,840	1,195,834	1,219,751	1,244,146
Zone Customs Officer	ZEP5	4	-	-	-	-	-	-	-	-
Security Guard/Watchman	ZEP5	48	25	25	25	25	3,313,440	3,479,112	3,020,923	3,081,341
Personnel Officer	ZEP5	-	1	1	1	1	537,360	559,395	570,583	581,995
Human Resources Executive	ZEP5	-	1	1	1	1	584,880	608,275	620,441	632,849
Investor Support Officer	ZEP5	-	1	1	1	1	432,360	449,654	458,647	467,820
Executive Officer	ZEP5	-	1	1	1	1	432,360	449,654	458,647	467,820
Legal Officer	ZEP5	-	1	1	1	1	611,280	635,731	648,446	661,415
Investor Support Executive	ZEP5	-	1	1	1	1	743,400	773,136	788,599	804,371
Backward Linkage Officer	ZEP5	1	1	1	1	1	584,880	608,275	620,441	632,849
Personal Secretary	ZEP5	2	2	2	2	2	1,194,600	1,254,330	1,279,417	1,305,005
Manager (Planning and Research)	ZEP5	1	1	1	1	1	1,018,440	1,059,178	1,080,362	1,101,969

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
165 Export Development and Promotion										
796 Export Processing Zones Authority										
Manager (Operation)	ZEP5	1	-	-	-	-	-	-	-	-
Manager (New Investments)	ZEP5	1	-	-	-	-	-	-	-	-
Manager (Finance)	ZEP5	1	-	-	-	-	-	-	-	-
Manager (Corporate Services)	ZEP5	1	-	-	-	-	-	-	-	-
Corporate Secretary	ZEP5	-	1	1	1	1	962,040	1,000,522	1,020,532	1,040,943
Administration Officer	ZEP5	1	1	1	1	1	472,800	1,182,320	1,282,320	1,311,577
Technician	ZEP4	11	4	4	4	4	1,044,480	1,192,443	1,322,638	1,349,091
Works Officer (Engineer)	ZEP4	2	2	1	1	1	1,232,580	690,768	704,583	718,675
Zone Manager	ZEP4	2	1	1	1	1	584,880	608,275	620,441	632,849
Industrial Relations Executive	ZEP4	-	1	1	1	1	717,000	745,680	760,594	775,805
Promotions Executive	ZEP4	-	2	2	2	2	1,105,440	1,160,712	980,560	1,000,171
Informations Officer	ZEP4	-	1	1	1	1	530,440	551,568	562,599	573,851
Administration and Finance Manager	ZEP4	-	1	1	1	1	734,000	763,360	778,627	794,200
Assistant Manager (Coast)	ZEP4	-	1	1	1	1	620,500	645,320	658,226	671,391
Industry Support Executive	ZEP4	2	1	-	-	-	568,380	-	-	-
Internal Auditor	ZEP4	-	1	1	1	1	432,360	449,655	458,648	467,821
Systems Analyst Programmer	ZEP4	1	1	1	1	1	580,600	603,824	615,900	628,218
Planning Officer	ZEP4	-	1	1	1	1	584,880	608,275	620,441	632,849
Environmental Officer	ZEP4	1	-	-	-	-	-	-	-	-
Licensing Officer	ZEP4	2	-	-	-	-	-	-	-	-
Statistical Officer	ZEP4	1	1	1	1	1	374,880	389,875	397,673	405,626
Assistant Administration Officer	ZEP4	5	-	-	-	-	-	-	-	-
Land Officer	ZEP4	1	1	1	1	1	513,240	533,770	544,445	555,334
Personal Secretary II	ZEP4	6	6	6	6	6	2,722,440	2,838,562	3,017,733	3,078,088
Personnel Assistant	ZEP4	2	1	1	1	1	205,560	213,782	218,058	222,419
Planning Evaluation Officer	ZEP4	1	-	-	-	-	-	-	-	-
Planning and Development Officer	ZEP4	2	-	-	-	-	-	-	-	-
Project Executive	ZEP4	1	1	1	1	1	664,200	690,768	704,583	718,675
Registry Superintendent	ZEP4	1	1	1	1	1	432,360	449,655	458,648	467,821
Accountant	ZEP4	1	1	1	1	1	584,880	608,275	620,441	632,849

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
165 Export Development and Promotion										
796 Export Processing Zones Authority										
Assistant Librarian	ZEP3	1	1	1	1	1	253,800	263 952	269,231	274,616
Legal Clerk	ZEP3	-	1	1	1	1	380,400	395,616	403,528	411,599
Research/Policy Officer	ZEP3	-	1	1	1	1	472,800	491,712	501,546	511,577
Liaison Assitant	ZEP3	-	1	1	1	1	257 760	268,070	273 431	278,900
Field Supervisor	ZEP3	-	1	1	1	1	182 520	189,820	193,616	197,489
Public Relations Officer	ZEP3	-	1	1	1	1	613,200	637 728	650,483	663,492
Zone Liaison Officer	ZEP3	1	-	-	-	-	-	-	-	-
Superintendent Water and Sewerage	ZEP3	2	-	-	-	-	-	-	-	-
Superintendent (Maintenance)	ZEP3	1	-	-	-	-	-	-	-	-
Security Officer/Assistant Security Officer	ZEP3	1	1	1	1	1	525 600	546,624	557 556	568,708
Librarian	ZEP3	1	-	-	-	-	-	-	-	-
Customs Manager	ZEP3	2	-	-	-	-	-	-	-	-
Deputy Registry Superintendent	ZEP3	1	1	1	1	1	432 360	449 655	458,648	467,821
Clerical Officer	ZEP2	4	3	3	3	3	527,880	654,274	667 359	680,707
Documentation Clerk	ZEP2	4	-	-	-	-	-	-	-	-
Typist	ZEP2	-	2	2	2	2	438,840	456,393	465 521	474,831
Stores Clerk	ZEP2	-	1	1	1	1	177 600	186,400	190 128	193,931
Machine Operator	ZEP2	-	1	1	1	1	190 200	199,710	203,704	207,778
Water Attendent	ZEP2	-	2	2	2	2	271,800	285,390	291 098	296,920
Sewerage Attendant	ZEP2	-	2	2	2	2	250 080	262 584	267 836	273,192
Artisan/Park Attendant	ZEP2	12	-	-	-	-	-	-	-	-
Accounts Assistant/Accounts Clerk	ZEP2	1	4	4	4	4	1,300 440	1,465,462	1 470 771	1,500,186
Pipeline Attendant/Fitter	ZEP1	4	5	5	5	5	964,800	1 013,040	1 023 301	1,043,767
Receptionist	ZEP1	4	5	5	5	5	1,192,600	1 252,230	1,262,760	1,288,015
Messenger	ZEP1	5	6	7	7	7	1,171,940	1,230,537	1,240 200	1,265,004
Driver	ZEP1	12	10	11	11	11	2,279,600	2 324,314	2,860 301	2,913,897
Groundsman	ZEP1	-	4	4	4	4	512,355	537,973	548,732	559,707
TOTAL FOR HEAD 796		**161**	**121**	**121**	**121**	**121**	**40,664,875**	**42,188,887**	**43,032,665**	**43,893,318**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
165 Export Development and Promotion										
TOTAL FOR SUBVOTE 165		**216**	**170**	**170**	**170**	**170**	**54,702,298**	**57,368,573**	**58,515,945**	**59,686,263**
166 Internal and External Trade Services										
731 Provincial Trade Development Offices										
Senior Trade Development Officer	L	8	8	2	2	2	779,800	993,034	1,012,895	1,033,153
Trade Development Officer I	K	-	3	3	3	3	399,120	419,076	427,458	436,007
Trade Development Officer II	J	7	5	3	3	3	660,020	625,222	637,726	650,481
Copy Typist III/II/I/Senior	E/F/G/H	2	4	2	2	2	263,340	276,507	282,037	287,678
Clerical Officer/Senior Clerical Officer	E/F/G	17	9	4	4	4	379,980	398,979	406,959	415,098
Storeman II/I/Senior Storeman	E/F/G	-	1	1	1	1	64,080	66,720	68,054	69,415
Driver III/II/I/Senior	D/E/F/G	1	-	1	1	1	-	66,720	68,054	69,415
Subordinate Staff	A/B/C/D	4	3	2	2	2	194,040	203,742	207,817	211,973
TOTAL FOR HEAD 731		**39**	**33**	**18**	**18**	**18**	**2,740,380**	**3,050,000**	**3,111,000**	**3,173,220**
744 Department of Internal Trade										
Director	Q	1	1	1	1	1	269,220	279,989	285,589	291,301
Deputy Director	P	1	1	1	1	1	116,060	120,702	123,116	125,578
Senior Assistant Director	N	3	2	3	3	3	437,460	459,333	468,520	477,890
Assistant Director	M	5	5	5	5	5	761,302	899,367	825,354	831,661
Chief Trade and Industrial Development Officer	M	10	-	-	-	-	-	-	-	-
Senior Trade Development Officer	L	5	3	3	3	3	557,100	684,955	596,654	608,587
Trade Development Officer I	K	3	2	2	2	2	276,540	290,367	296,174	302,098
Executive Officer II	J	1	1	1	1	1	115,680	120,307	122,713	125,167
Personal Secretary	J	1	-	1	1	1	-	102,000	104,040	106,121
Trade Development Officer II	J	18	12	6	6	6	691,838	1,109,819	1,075,671	1,097,184
Trade Development Officer III	H	3	-	-	3	3	-	-	250,345	265,552
Shorthand Typist II/I	G/H	2	2	2	2	2	224,520	235,746	240,461	245,270
Assistant Trade Development Officer	G	5	1	-	-	-	119,100	-	-	-
Copy Typist II/I/Senior	F/G/H	10	4	4	4	4	311,880	327,474	334,023	340,704
Clerical Officer/Senior Clerical Officer	E/F/G	27	5	5	5	5	363,720	381,906	389,544	397,335
StoremanII/I/Senior	E/F/G	2	1	1	1	1	72,180	75,060	76,561	78,092

VOTE R16 MINISTRY OF TOURISM,TRADE AND INDUSTRY - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
166 Internal and External Trade Services										
744 Department of Internal Trade										
Driver III/II/I	D/E/F	2	2	2	2	2	126,180	132 489	135 139	137 842
Subordinate Staff	A/C/D	9	2	2	2	2	103 320	108 486	110 656	112 869
TOTAL FOR HEAD 744		**108**	**44**	**39**	**42**	**42**	**4,546,100**	**5,328,000**	**5,434,560**	**5,543,251**
745 Trade Development - Field Services										
Senior Trade Development Officer	L	40	25	22	22	22	2 031 130	2 497 687	2 547 641	2 598 594
Trade Development Officer I	K	19	19	16	16	16	2 676 720	2 410 556	2,458,767	2 507 942
Trade Development Officer II	J	132	97	55	55	55	6 411 140	8 031 697	8,192,331	8 356 178
Lecturer III	J	-	1	1	1	1	123,120	127 140	129 683	132 276
Executive Assistant	H	-	3	1	1	1	282 180	130 400	133 008	135 668
Audit Examiner I	H	-	1	-	-	-	72 180	-	-	-
Shorthand Typist II/I	G/H	-	3	2	2	2	288 960	240 560	245,371	250,279
Copy Typist II/I/Senior	F/G/H	45	51	31	31	31	3 221 950	2 585 435	2 637,144	2 689 887
Storeman II/I/Senior	E/G	-	1	1	1	1	69 360	72 180	73 624	75 096
Clerical Officer /Senior Clerical Officer	E/F/G	216	134	64	64	64	5 237 320	6 190 873	6 314 690	6 440 984
Driver III/II/I/Senior	D/E/F/G	36	37	37	37	37	2 249 100	2 361 555	2 408 786	2 456 962
Subordinate Staff III/II/I/Senior	A/B/C/D	77	46	46	46	46	2 167,540	2 275 917	2 321 435	2 367 864
TOTAL FOR HEAD 745		**565**	**418**	**276**	**276**	**276**	**24,830,700**	**26,924,000**	**27,462,480**	**28,011,730**
746 Kenya Institute of Business Training										
Principal	P	1	1	1	1	1	238 380	210 915	215,133	219 436
Principal Lecturer	N	1	1	1	1	1	194 280	202 051	206 092	210 214
Senior Lecturer	M	3	3	1	1	1	488 560	194 280	198 166	202 129
Lecturer III/II/I	J/K/L	39	32	20	20	20	2 650 920	3 201 021	3 265 041	3 330 342
Audio Visual Aids Officer	J	1	1	1	1	1	123 120	128 045	130,606	133 218
Executive Officer II	J	-	1	1	1	1	135 720	141 149	143 972	146 851
Librarian II	J	-	1	1	1	1	123 120	128 045	130,606	133 218
Trade Development Officer II	J	-	1	1	1	1	144,840	150 634	153,647	156 720
Executive Assistant	H	1	1	1	1	1	102 000	106 080	108 202	110 366
Librarian III	H	1	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
166 Internal and External Trade Services										
746 Kenya Institute of Business Training										
Senior Library Assistant	H	1	1	1	1	1	105,420	109,637	111,830	114,066
Shorthand Typist II/I	G/H	3	1	1	1	1	112,280	116,771	119,106	121,489
Copy Typist II/I/Senior	F/G/H	5	2	2	2	2	153,240	160,902	164,120	167,402
Clerical Officer/Senior Clerical Officer	E/F/G	12	5	5	5	5	341,520	358,596	365,768	373,083
Storeman II/I/Senior Storeman	E/F/G	2	1	1	1	1	59,580	61,963	63,202	64,466
Telephone Operator II/I/Senior Telephone Operator	E/F/G	1	-	-	-	-	-	-	-	-
Driver II/I/Senior Driver	D/G	3	3	3	3	3	140,160	145,767	148,682	151,656
Subordinate Staff III/II/I/Senior	A/C/D	11	4	4	4	4	197,280	207,144	211,287	215,513
TOTAL FOR HEAD 746		**85**	**59**	**45**	**45**	**45**	**5,310,420**	**5,623,000**	**5,735,460**	**5,850,169**
750 Trade Monitoring and Research										
Assistant Director	M	1	-	-	-	-	-	-	-	-
Senior Trade Officer	L	1	1	1	1	1	178,740	196,880	200,818	204,834
Trade Officer I	K	1	2	2	2	2	204,240	295,952	301,871	307,908
Trade Officer II	J	11	2	1	1	1	100,560	111,088	113,309	115,577
Shorthand Typist II/I	H	1	2	1	1	1	112,260	115,680	117,994	120,353
Copy Typist II/I/Senior	F/G/H	6	-	-	-	-	-	-	-	-
Clerical Officer/Senior Clerical Officer	E/F/G	14	-	-	-	-	-	-	-	-
Subordinate Staff III/II/I/Senior	A/C/D	8	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 750		**43**	**7**	**5**	**5**	**5**	**595,800**	**719,600**	**733,992**	**748,672**
751 External Trade Promotion Services										
Director	Q	1	1	1	1	1	303,180	304,200	310,284	316,490
Deputy Director	P	1	1	1	1	1	216,060	223,500	227,970	232,529
Senior Assistant Director	N	2	1	1	1	1	238,380	340,820	347,636	354,589
Assistant Director	M	6	6	6	6	6	1,209,780	1,074,591	1,096,083	1,118,004
Senior Trade Officer	L	6	2	1	1	1	319,920	276,000	281,520	287,150
Senior Personal Secretary	L	-	1	-	-	-	159,960	-	-	-
Trade Officer I	K	10	4	4	4	4	724,740	733,730	748,405	763,373
Executive Officer II	J	1	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
166 Internal and External Trade Services										
751 External Trade Promotion Services										
Personal Secretary	J	1	1	-	-	-	144 840	-	-	-
Trade Officer II	J	35	15	15	15	15	1 260 140	2 140 910	2 183 728	2 227 403
Designer II	H	3	-	-	-	-	-	-	-	-
Executive Assistant	H	1	1	1	1	1	105 420	108 840	111 017	113 237
Trade Officer III	H	1	-	-	-	-	-	-	-	-
Shorthand Typist II/I	G/H	5	2	2	2	2	231 960	243 560	248 431	253 400
Copy Typist II/I/Senior	F/G/H	13	8	5	5	5	568 500	354 600	361 692	368 926
Clerical Officer/Senior Clerical Officer	E/F/G	16	8	6	6	6	510 840	436 900	445 638	454 551
Storeman II/I/Senior Storeman	E/F/G	2	2	2	2	2	138 900	145 845	148 762	151 737
Driver III/II/I	D/G	4	1	1	1	1	72 180	75 000	76 500	78 030
Security Warden III/II/I	C/E	-	1	1	1	1	46 200	47 760	48 715	49 690
Subordinate Staff	A/C/D	9	2	2	2	2	89 280	93 744	95 619	97 531
TOTAL FOR HEAD 751		**117**	**57**	**49**	**49**	**49**	**6.340.280**	**6.600.000**	**6.732.000**	**6.866.640**
752 Foreign Trade Services										
Local Staff		33	36	36	36	36	16 787 750	16 152 826	16 475 883	16 805 400
Commercial Counsellor	M	3	5	5	5	5	1 066 800	3 220 140	3 284 543	3 350 234
Commercial Attache	L	14	7	7	7	7	1 169 880	4 617 034	4 709 374	4 803 562
TOTAL FOR HEAD 752		**50**	**48**	**48**	**48**	**48**	**19.024.430**	**23.990.000**	**24.469.800**	**24.959.196**
TOTAL FOR SUBVOTE 166		**1,007**	**666**	**480**	**483**	**483**	**63.388.110**	**72.234.600**	**73.679.292**	**75.152.878**
167 Industrial Training Services										
754 Agro-Industries Sector										
Senior Assistant Director	N	1	1	1	1	1	216 060	224 702	229 196	233 780
Assistant Director	M	1	1	-	-	-	230 940	-	-	-
Senior Industrial Development Officer	L	5	3	2	2	2	142 120	343 005	349 865	356 862
Engineer II/I	K/L	1	-	-	-	-	-	-	-	-
Industrial Development Officer I	K	6	1	1	1	1	77 140	132 226	134 871	137 568
Industrial Development Officer II	J	4	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
167 Industrial Training Services										
754 Agro-Industries Sector										
Shorthand Typist II/I	G/H	2	1	1	1	1	77.140	132.226	134.871	137.568
Copy Typist III/II/I/Senior	E/F/G/H	5	2	2	2	2	107.300	121.212	123.635	126.109
Clerical Officer/Senior Clerical Officer	E/F/G	3	-	-	-	-	-	-	-	-
Driver II/II/I	D/G	1	-	-	-	-	-	-	-	-
Subordinate Staff II/I/Senior	A/C/D	3	-	2	2	2	-	96.629	98.562	100.533
TOTAL FOR HEAD 754		**32**	**9**	**9**	**9**	**9**	**850,700**	**1,050,000**	**1,071,000**	**1,092,420**
768 Chemical and Mineral Division										
Senior Assistant Director	N	1	1	1	1	1	128.280	247.915	252.873	257.931
Assistant Director	M	1	1	1	1	1	187.080	199.563	203.554	207.625
Senior Industrial Development Officer	L	5	1	1	1	1	149.400	155.070	158.171	161.335
Engineer II/I	K/L	1	-	-	-	-	-	-	-	-
Industrial Development Officer I	K	5	4	3	3	3	280.200	540.210	551.014	562.034
Industrial Development Officer II	J	1	1	1	1	1	119.100	125.864	128.382	130.949
Shorthand Typist II/I	G/H	1	-	-	-	-	-	-	-	-
Copy Typist III/II/I/Senior	E/F/G/	4	1	1	1	1	52.440	54.538	55.629	56.742
Clerical Officer/Senior Clerical Officer	E/F/G	3	-	-	-	-	-	-	-	-
Driver II/II/I	D/E/G	1	-	-	-	-	-	-	-	-
Subordinate Staff	A/C/D	3	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 768		**26**	**9**	**8**	**8**	**8**	**916,500**	**1,323,160**	**1,349,623**	**1,376,616**
786 Engineering and Construction Industries										
Senior Assistant Director	N	1	1	1	1	1	194.280	202.051	206.092	210.214
Assistant Director	M	1	1	1	1	1	170.520	177.340	180.887	184.504
Senior Industrial Development Officer	L	5	3	3	3	3	409.180	589.806	601.602	613.634
Engineer II/I	K/L	11	-	-	-	-	-	-	-	-
Industrial Development Officer I	K	-	2	2	2	2	254.640	300.736	306.751	312.886
Shorthand Typist	G/H	2	-	-	-	-	-	-	-	-
Copy Typist III/II/I/Senior	E/F/G/H	3	1	1	1	1	72.180	75.067	76.568	78.100

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
167 Industrial Training Services										
786 Engineering and Construction Industries										
Clerical Officer/Senior Clerical Officer	E/F/G	3	-	-	-	-	-	-	-	-
Driver III/II/I	D/F/G	1	-	-	-	-	-	-	-	-
Subordinate Staff	A/C/D	3	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 786		**30**	**8**	**8**	**8**	**8**	**1,100,800**	**1,345,000**	**1,371,900**	**1,399,338**
787 Small Scale and Industrial Services										
Senior Assistant Director	N	1	3	1	1	1	245 820	250 652	255 665	260 778
Assistant Director	M	-	-	1	1	1	-	242 400	243 449	248 318
Senior Industrial Development Officer	L	2	-	1	1	1	-	212 800	217 172	221 516
Industrial Development Officer I	K	4	6	2	2	2	114 680	275 012	279 500	285 090
Industrial Development Officer II	J	4	-	1	1	1	-	129 100	132 400	135 048
Shorthand Typist	G/H	1	-	1	1	1	-	99 336	105 300	107 406
Copy Typist III/II/I/Senior	E/F/G/H	4	-	-	-	-	-	-	-	-
Clerical Officer/Senior Clerical Officer	E/F/G	3	-	-	-	-	-	-	-	-
Driver III/II/I	D/E/F/G	1	-	-	-	-	-	-	-	-
Subordinate Staff	A/C/D	3	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 787		**23**	**9**	**7**	**7**	**7**	**360,500**	**1,209,300**	**1,233,486**	**1,258,156**
791 Kenya Industrial Training Institute										
Principal	P	1	1	1	1	1	253 260	261 240	266 465	271 794
Principal Lecturer	N	1	1	-	1	1	194 280	-	160 000	170 000
Executive Secretary	M	-	1	1	1	1	194 280	200 880	204 898	208 996
Senior Lecturer	M	7	1	1	1	1	241 920	235 900	240 618	245 430
Lecturer I	L	10	-	-	-	-	-	-	-	-
Lecturer II	K	13	-	-	-	-	-	-	-	-
Executive Officer I	K	1	-	-	-	-	-	-	-	-
Housekeeper III/Cateress III	J	-	2	1	1	1	214 260	105 600	107 712	109 866
Lecturer III	J	14	-	-	-	-	-	-	-	-
Executive Officer II	J	1	1	1	1	1	123 120	127 140	129 683	132 276

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
167 Industrial Training Services										
791 Kenya Industrial Training Institute										
Asst. Lecturer/Lecturer III/II/I	H/J/K/L	-	38	31	36	37	3,873,000	4,317,415	4,243,763	4,321,839
Supplies Assistant	H	-	1	1	1	1	112,260	115,680	117,994	120,353
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Cateress III	H	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	1	1	1	1	119,100	123,120	125,582	128,094
Housekeeper III	H	1	-	-	-	-	-	-	-	-
Shorthand Typist II/I	G/H	2	-	-	-	-	-	-	-	-
Technical Officer III	G	9	-	-	-	-	-	-	-	-
Housekeeping Assistant I/Cateress	G	1	2	1	1	1	72,600	75,000	76,500	78,030
Library Assistant II/I	F/G	1	1	1	1	1	98,580	102,000	104,040	106,121
Mechanic I	F	1	1	1	1	1	72,180	75,000	76,500	78,030
Copy Typist III/II/I/Senior	E/F/G/H	5	8	5	5	5	371,280	389,844	397,641	405,594
Clerical Officer/Senior Clerical Officer	E/F/G	5	9	5	5	5	372,120	397,618	405,570	413,682
Telephone Operator II/I/Senior	E/F/G	-	1	1	1	1	61,440	64,080	65,362	66,669
Storeman II/I/Senior	E/F/G	6	3	3	3	3	189,480	198,954	202,933	206,992
Artisan III/II/I/Charge Hand	E/F	8	2	2	2	2	123,360	129,528	132,119	134,761
Driver III/II/I/Senior	D/E/F/G	5	3	3	3	3	196,800	206,640	210,773	214,988
Laboratory Technician IIA/IIB	D/E	2	-	-	-	-	-	-	-	-
Boiler Assistant III/II/I	C/D/E	1	-	1	1	1	-	33,960	34,639	35,332
Cook III/II/I	C/D/E	4	3	3	3	3	98,640	103,572	105,643	107,756
Laundry Assistant III/IIA/IIB	C/D/E	1	-	1	1	1	-	33,960	34,638	35,332
Security Warden III/II/I	C/D/E	2	1	1	1	1	43,260	44,640	45,533	46,443
Subordinate Staff III/II/I/Senior Sub/Staff	A/C/D	27	18	10	10	10	364,980	444,229	453,114	462,176
TOTAL FOR HEAD 791		**132**	**99**	**76**	**82**	**83**	**7,390,200**	**7,786,000**	**7,941,720**	**8,100,554**
792 Director of Industries										
Director	Q	1	1	1	1	1	303,180	315,307	321,613	328,044
Deputy Director	P	1	1	1	1	1	245,820	255,652	260,765	265,980
Executive Secretary	M	-	1	1	1	1	175,800	182,832	186,489	190,218
Assistant Director	M	1	1	1	1	1	100,000	104,000	106,080	108,202

IV DETAILS OF PERSONAL EMOLUMENTS

Details	J S Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
167 Industrial Training Services										
792 Director of Industries										
Senior Industrial Development Officer	L	2	-	2	2	2	-	354,870	361 967	369,207
Industrial Development Officer I	K	2	-	2	2	2	-	315 100	321,402	327 830
Personal Secretary	J	1	-	1	1	1	-	134 700	137 394	140 142
Industrial Development Officer II	J	2	-	2	2	2	-	280,460	286 069	291 791
Supplies Assistant	H	-	2	2	2	2	293 860	203 553	207 624	211 777
Shorthand Typist II/I	G/H	2	1	2	2	2	95 160	200 490	204,500	208 590
Copy Typist III/II/I/Senior	E/F/G/H	4	2	4	4	4	129 900	244 900	249,798	254 794
Storeman II/I/Senior	E/F/G/	-	2	2	2	2	236 260	146 730	149 665	152 658
Clerical Officer/Senior	E/F/G	8	6	8	8	8	1 490 900	561 106	572,328	583 775
Driver III/II/I	D/F/G	2	1	1	1	1	85 080	90 400	92 208	94 052
Subordinate Staff III/II/I/Senior	A/C/D	8	1	1	1	1	44 640	48 900	49 878	50 876
TOTAL FOR HEAD 792		**34**	**19**	**31**	**31**	**31**	**3,200,600**	**3,439,000**	**3,507,780**	**3,577,936**
793 Industrial Registration Division										
Registrar of Industries	P	1	-	1	1	1	-	232 440	237,089	241 831
Deputy Registrar	N	2	2	1	1	1	410 340	214,070	218 351	222 718
Assistant Registrar	M	1	1	1	1	1	100 000	175 800	179,315	182 102
Senior Industrial Development Officer	L	3	-	-	-	-	-	-	-	-
Senior Librarian	L	1	-	1	1	1	-	154 680	157 774	160,929
Librarian I	K	1	1	-	-	-	165 240	-	-	-
Industrial Development Officer I	K	1	1	1	1	1	144 840	150,634	153 647	156 720
Statistical Officer I	K	-	1	1	1	1	140 280	145 890	148,808	151 784
Analyst/Programmer I	K	2	-	1	1	1	-	154 300	157,386	160 534
Librarian II	J	1	-	1	1	1	-	116 750	119 085	121 467
Industrial Development Officer II	J	1	-	1	1	1	-	132 226	134 871	137 568
Programmer II	J	2	-	-	-	-	-	-	-	-
Statistical Officer II	J	3	1	1	1	1	123 120	128,045	130 606	133 218
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Librarian III	H	3	-	-	-	-	-	-	-	-
Shorthand Typist II/I	G/H	2	6	2	2	2	160 340	167,554	170 905	174,323

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
167 Industrial Training Services										
793 Industrial Registration Division										
Library Assistant II/I	G	2	4	2	2	2	174,180	182,889	186,547	190,278
Statistical Assistant	F	3	-	-	-	-	-	-	-	-
Copy Typist III/II/I/Senior	E/F/G/H	4	5	3	3	3	174,240	182,952	186,611	191,142
Clerical Officer/Senior Clerical Officer	E/F/G	5	4	2	2	2	259,960	112,400	114,648	116,941
Subordinate Staff	A/D	5	1	1	1	1	47,760	49,670	50,663	51,677
TOTAL FOR HEAD 793		**44**	**27**	**20**	**20**	**20**	**1,900,300**	**2,300,300**	**2,346,306**	**2,393,232**
TOTAL FOR SUBVOTE 167		**321**	**180**	**159**	**165**	**166**	**15,719,600**	**18,452,760**	**18,821,815**	**19,198,252**
168 Small Scale Industries Field Services										
755 Headquarters Administrative Services										
Director	Q	1	1	1	1	1	285,180	300,180	306,184	312,307
Deputy Director	P	1	1	1	1	1	223,500	230,940	235,559	240,270
Assistant Director	N	2	2	2	2	2	476,760	500,598	510,610	520,822
Chief Weights and Measures Officer	M	3	3	3	3	3	582,840	570,982	582,402	594,050
Chief Superintendent (Mechanical)	L	1	-	-	-	-	-	-	-	-
Senior Weights and Measures Officer	L	2	1	-	-	-	140,280	-	-	-
Senior Laboratory Technologist	K	1	-	-	-	-	-	-	-	-
Senior Superintendent (Mechanical)	K	1	-	-	-	-	-	-	-	-
Weights and Measures Officer I	K	2	2	2	2	2	280,560	294,988	300,888	306,906
Executive Officer I	K	1	1	-	-	-	119,100	-	-	-
Superintendent (Mechanical)	J	2	-	-	-	-	-	-	-	-
Accountant II	J	1	-	-	-	-	-	-	-	-
Laboratory Technologist I	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	1	-	-	-	127,140	-	-	-
Weights and Measures Officer III/II	H/J	2	14	20	20	20	838,160	1,685,864	1,719,581	1,753,972
Accounts Assistant	H	1	1	1	1	1	115,680	119,100	121,482	123,912
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Supplies Assistant	H	1	-	-	-	-	-	-	-	-
Shorthand Typist II/I	G/H	9	1	1	1	1	112,260	115,680	117,994	120,353

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
168 Small Scale Industries Field Services										
755 Headquarters Administrative Services										
Laboratory Technologist III	G	2	-	-	-	-	-	-	-	-
Assistant Security Officer	G	1	-	-	-	-	-	-	-	-
Copy Typist II/I/Senior	F/G/H	2	2	2	2	2	145,800	153 090	156 150	159,275
Senior Security Warden	F	1	-	-	-	-	-	-	-	-
Storeman II/I/Senior	E/F/G	-	1	1	1	1	85,080	88,440	90,209	92 013
Clerical Officer/Senior Clerical Officer	E/F/G	8	3	3	3	3	203,940	214,137	218 420	222 788
Weights and Measures (Trainee)	E	35	-	-	-	-	-	-	-	-
Driver III/II/I/Senior	D/E/F/G	8	2	2	2	2	117,300	123,165	125 628	128,141
Groundsman III/IIA/IIB/Gardener I	C/D/F	6	-	-	-	-	-	-	-	-
Watchman	A/B	10	1	1	1	1	38,460	39,600	40,392	41 200
Security Warden III/II/I	C/D	4	1	1	1	1	52,440	54,000	55 080	56 182
Subordinate Staff	A/D	14	6	6	6	6	256,320	298,136	304,099	310 181
TOTAL FOR HEAD 755		**125**	**44**	**47**	**47**	**47**	**4,200,800**	**4,788,900**	**4,884,678**	**4,982,372**
756 Field Services										
Chief Weights and Measures Officer	M	8	8	7	7	7	2,034,900	1,836 645	1,873,378	1 910.845
Senior Weights and Measures Officer	L	18	18	17	17	17	3,353,520	3,001,196	3,061,220	3 122.444
Weights and Measures Officer I	K	28	21	17	20	20	1,985,290	1,883,951	1,921 630	1 960.063
Weights and Measures Officer III/II	H/J	38	20	20	20	20	1 400 260	2,520,273	2,570 678	2 622.092
Senior Weights and Measures Assistant	H	49	18	18	18	18	1,542,840	2,144,982	2,187 882	2 231,639
Shorthand Typist II/I	G/H	3	-	-	-	-	-	-	-	-
Copy Typist II/I/Senior	F/G/H	15	13	10	10	10	976,777	750,616	765 628	780 941
Clerical Officer/Senior Clerical Officer	E/F/G	22	16	6	6	6	558,098	480,000	489,600	499 392
Weights and Measures Assistant III/II/I	E/F/G	43	13	11	11	11	1,014,717	940 453	959 262	978,448
Driver III/II/I/Senior Driver	D/E/F/G	28	14	13	13	13	503,198	940,019	958,819	977,996
Subordinate Staff III/II/I/Senior	A/B/C/D	31	15	14	14	14	651,300	583,865	595,543	607 453
TOTAL FOR HEAD 756		**283**	**156**	**133**	**136**	**136**	**14,020,900**	**15,082,000**	**15,383,640**	**15,691,313**

VOTE R16 MINISTRY OF TOURISM,TRADE AND INDUSTRY - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
168 Small Scale Industries Field Services										
790 Small Scale Industries - Field Services										
Assistant Director	M	-	1	-	-	-	202,860	-	-	-
Senior Industrial Development Officer	L	-	11	9	9	9	1,025,080	1,616,334	1,648,661	1,681,634
Engineer II/I	K/L	-	2	2	2	2	335,760	352,548	359,599	366,791
Industrial Development Officer I	K	6	9	5	5	5	1,204,980	960,229	979,434	999,022
Industrial Development Officer II	J	29	10	7	7	7	918,920	1,113,795	1,136,071	1,158,792
Planning Assistant	J	-	1	-	-	-	135,720	-	-	-
Shorthand Typist II/I	G/H	-	1	1	1	1	91,800	95,472	97,381	99,329
Storemen II/I/Senior	E/G	-	1	1	1	1	72,180	75,067	76,568	78,100
Copy Typist III/II/I/Senior Copy Typist	E/F/G/H	16	14	14	14	14	1,032,400	1,084,020	1,105,700	1,127,814
Clerical Officer/Senior Clerical Officer	E/F/G	25	26	26	26	26	1,625,340	1,706,607	1,740,739	1,775,554
Driver III/II/I/Senior	D/E/F/G	6	3	3	3	3	163,860	172,053	175,494	179,004
Subordinate Staff	A/D	24	12	12	12	12	511,500	537,075	547,817	558,773
TOTAL FOR HEAD 790		**106**	**91**	**80**	**80**	**80**	**7,320,400**	**7,713,200**	**7,867,464**	**8,024,813**
TOTAL FOR SUBVOTE 168		**514**	**291**	**260**	**263**	**263**	**25,542,100**	**27,584,100**	**28,135,782**	**28,698,498**
TOTAL FOR VOTE R16 MINISTRY OF TOURISM,TRADE AND INDUSTRY		**3,049**	**1,996**	**1,623**	**1,639**	**1,642**	**261,785,382**	**249,701,305**	**254,695,330**	**259,789,237**

V MOTOR VEHICLE ESTABLISHMENT

	Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
530	Headquarters Administrative Services	34	1	1	0	-		0	36
535	Tourism Services	10	4	0	0	-		0	14
559	East Africa and Regional Co-operation	11	1	0	0	-		0	12
644	Kenya Industrial Research and Development Institute	10	4	4	20	9		0	47
742	Business Premises Rent Tribunal	1	0	0	0	-		0	1
744	Department of Internal Trade	3	0	0	0	-		0	3
745	Trade Development - Field Services	50	0	0	0	-		0	50
746	Kenya Institute of Business Training	1	0	0	0	-		0	1
751	External Trade Promotion Services	2	0	0	0	-		0	2
755	Headquarters Administrative Services	6	0	0	0	-		0	6
756	Field Services	19	0	0	0	-		0	19
767	Kenya Industrial Property Office	4	2	1	0	-		0	7
791	Kenya Industrial Training Institute	1	2	1	0	-		0	4
792	Director of Industries	12	0	1	0	-		0	13
793	Industrial Registration Division	3	0	0	0	-		0	3
	TOTAL	167	14	8	20	9	0	0	218

The net estimate of the Ministry of Environment and Natural Resources for the Financial Year 2001/2002 amounts to Kenya Shillings 2,490,169,800 as compared to net provision of Kenya Shillings 2,181,113,532 for the Financial Year 2000/2001 reflecting an increase of Kenya Shillings 309,056,268.

The increase is mainly due to additional provision for transport operating expenses, travelling and accommodation expenses, maintenance of plant, machinery and equipment, purchase of supplies for production, purchase of food and rations, purchase of fungicides, insecticides and sprays, payment of rents and rates, electricity expenses and maintenance of water supplies and sewerage.

VOTE R 21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

I RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I ESTIMATE of the amount required in the year ending 30th June, 2002, for the salaries and expenses of the Ministry of Environment and Natural Resources, including general administration and planning, environmental impact assessment and co-ordination, development of forests, reafforestation and agroforestry, catchment area conservation, water conservation, mineral exploration and mining, geological surveys, training of water and forestry staff, Permanent Presidential Commission on Soil Conservation and Afforestation, National Environment Secretariat, Kenya Forestry Research Institute, Department of Resource Survey and Remote Sensing and the National Water Conservation and Pipeline Corporation

Two billion, four hundred and ninety million, one hundred and sixty nine thousand, eight hundred Kenya Shillings.

(KShs 2,490,169,800)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
210 General Administration and Planning	446,747,512	447,360,069	7,300,000	440,060,069	465,494,087	481,617,108
211 Forestry Development	930,846,971	1,076,307,488	23,356,846	1,052,950,642	1,189,894,854	1,231,777,744
212 Mineral Development	38,965,576	40,486,038	-	40,486,038	59,692,774	66,087,066
214 Department of Resource Survey and Remote Sensing	50,978,379	78,992,237	3,240,000	75,752,237	201,460,106	314,986,407
215 National Environment Protection	35,090,325	116,228,121	-	116,228,121	114,814,199	124,573,675
217 Rural Urban and Special Water Programmes	678,484,769	1,033,571,093	268,878,400	764,692,693	1,082,137,160	1,123,857,351
TOTAL FOR VOTE R21						
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES .. KShs	**2,181,113,532**	**2,792,945,046**	**302,775,246**	**2,490,169,800**	**3,113,493,180**	**3,342,899,351**

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		210 General Administration and Planning				
670		**670 Headquarters Administrative Services**				
	000	Personal Emoluments	62,600,238	61,145,154	62,368,057	63,615,418
	040	Gratuity and Pensions Contributions	734,520	734,520	749,210	764,194
	050	House Allowances	25,620,218	25,980,869	26,500,486	27,030,496
	060	Other Personal Allowances	6,394,738	6,480,192	6,609,795	6,741,991
	064	Transfer Allowance	1,143,145	200,000	204,000	208,080
	065	Medical Allowance	6,840,190	6,171,631	6,295,044	6,420,945
	067	Fees, Commissions and Honoraria	4,900,000	4,998,000	5,097,960	5,199,919
	068	Training Expenses	734,400	749,088	764,069	779,351
	080	Passage and Leave Expenses	1,740,900	1,040,900	1,061,718	1,082,952
	090	Medical Expenses	356,580	363,711	370,985	378,404
	092	Refund of Medical Expenses - In-Patient	666,000	679,320	692,906	706,764
	093	Refund of Medical Expenses - Ex-Gratia	4,187,400	5,576,920	5,688,458	5,802,227
	100	Transport Operating Expenses	9,647,425	9,747,425	10,544,796	10,644,270
	110	Travelling and Accommodation Expenses	5,131,337	5,131,337	5,505,222	5,565,038
	112	External Travelling and Accommodation Expenses	1,230,780	2,227,583	2,907,237	3,107,238
	120	Postal and Telegrams Expenses	257,310	257,310	270,176	272,749
	121	Telephone Expenses	9,300,000	8,000,000	8,400,000	9,266,781
	130	Official Entertainment	440,000	440,000	462,000	466,400
	131	Expenses of Boards, Committees and Conferences*	859,000	859,000	901,950	910,540
	140	Electricity Expenses	815,250	815,250	856,013	864,165
	141	Water and Conservancy Expenses	75,000	50,000	52,500	53,000
	170	Purchase of Consumable Stores	30,000	30,000	31,500	31,800
	171	Publishing and Printing Expenses	220,000	200,000	210,000	212,000
	172	Purchase of Uniforms and Clothing	301,000	301,000	316,050	319,060
	173	Library Expenses	180,570	180,570	189,599	191,404
	174	Purchase of Stationery	3,390,885	3,390,885	3,560,429	3,594,338
	175	Advertising and Publicity	259,500	250,000	262,500	265,000
	176	Show Expenses	355,000	300,000	315,000	318,000
	180	Statistical and Aerial Surveys	154,000	154,000	161,700	162,240
	181	Payment of Rents and Rates - Residential	150,000	-	-	-
	182	Payment of Rents and Rates - Non-Residential	4,250,000	4,250,000	4,462,500	5,505,000
	185	Computer Expenses	676,390	500,000	525,000	530,000
	190	Miscellaneous Other Charges	104,809	90,000	94,500	95,400
	198	Compensation and Ex-Gratia Payments	2,440,000	2,040,000	2,562,000	3,586,400
	220	Purchase of Plant, Machinery and Equipment*	426,000	300,000	315,000	318,000
	225	Purchase of Office Furniture	550,000	250,000	262,500	265,000
	250	Maintenance of Plant, Machinery and Equipment	549,070	500,000	525,000	530,000
	260	Maintenance of Buildings and Stations	637,710	1,100,000	1,155,000	1,166,000
	270	Maintenance of Water Supplies and Sewerage	13,852,800	13,800,000	14,700,000	15,840,000
	295	Minor Alterations and Maintenance Works	91,900	143,800	150,990	152,428
	360	Commonwealth Forest Institute	-	83,880	88,074	88,913

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		210 General Administration and Planning				
670		**670 Headquarters Administrative Services**				
	361	United Nations Environmental Programme	332 960	332,960	349,608	352,938
	362	Expenses of the Geologist Registration Board	-	20,000	21,000	21,200
	363	East Africa Regional Seas Programme	-	160,000	168,000	169,600
	365	UN Convention to Combat Desertification (UNCCD)	36 000	36,000	37,800	38,160
	366	Biodiversity Convention Fund	-	69 300	72,765	73,458
	367	Contribution to the Climate Change Fund	-	200,000	210,000	212,000
	368	Regional Seas Programme	-	100 000	105,000	106,000
	369	Contribution to Nile Basin Initiative	2,875 000	3,500,000	3 675,000	3,710,000
		GROSS EXPENDITURE .. .. KShs	**175,538,025**	**173,930,605**	**180,829,097**	**187,735,261**
		Appropriations in Aid				
	670	Miscellaneous Receipts	5,000,000	1,000,000	1,500 000	1,700,000
		Net Expenditure Head 670 .. .. .. KShs	**170,538,025**	**172,930,605**	**179,329,097**	**186,035,261**
885		**885 Development Planning Division**				
	000	Personal Emoluments	2 330,726	2,282 716	2,328,370	2,374,937
	050	House Allowances	1 027 700	1,230,134	1,254,736	1 279,831
	060	Other Personal Allowances	80,892	80,892	82,509	84,160
	065	Medical Allowance	245,818	244,377	249,264	254,249
	068	Training Expenses	19,928	20,326	20,732	21,147
	080	Passage and Leave Expenses	82,614	84,266	85,951	87,670
	092	Refund of Medical Expenses - In-Patient	23,602	24,074	24,555	25,046
	093	Refund of Medical Expenses - Ex-Gratia	39,780	41,769	42,604	43,456
	100	Transport Operating Expenses	432 134	450,000	472,500	500,850
	110	Travelling and Accommodation Expenses	469,332	538,655	578,188	583,694
	113	Monitoring and Evaluation Expenses	185,000	1,400,000	1,575,000	1,590,000
	131	Expenses of Boards, Committees and Conferences*	30,000	40,000	42,000	42,400
	173	Library Expenses	40,000	15,000	15,750	15,900
	174	Purchase of Stationery	139,496	139,406	146,469	147,866
	185	Computer Expenses	95,655	70,000	73,500	74,200
	191	Miscellaneous Operating Expenses (Project and Programme)	-	190,000	199,500	201,400
	194	HIV/AIDS Awareness*	-	500,000	525,000	530,000
	220	Purchase of Plant Machinery and Equipment*	151,576	80,000	105,000	106,000
	250	Maintenance of Plant, Machinery and Equipment	79,712	34,109	36,591	36,940
		Net Expenditure Head 885 . .. . KShs	**5,473,965**	**7,465,724**	**7,858,219**	**7,999,746**

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		210 General Administration and Planning				
886		**886 Headquarters and Professional Services**				
	000	Personal Emoluments	30,584,687	30,124,723	30,727,217	31,341,761
	050	House Allowances	11,698,842	12,373,878	12,621,355	12,873,782
	060	Other Personal Allowances	647,848	402,910	410,968	419,187
	065	Medical Allowance	3,147,906	3,094,362	3,156,249	3,219,374
	068	Training Expenses	-	500,000	510,000	520,200
	080	Passage and Leave Expenses	40,352	41,159	41,982	42,821
	100	Transport Operating Expenses	2,700,000	3,000,000	3,150,000	3,180,000
	110	Travelling and Accommodation Expenses	2,000,000	2,700,000	2,835,000	2,862,000
	120	Postal and Telegrams Expenses	210,000	200,000	210,000	212,000
	121	Telephone Expenses	1,800,000	2,000,000	2,100,000	2,120,000
	131	Expenses of Boards, Committees and Conferences*	180,000	150,000	157,500	159,000
	140	Electricity Expenses	80,709,040	47,800,000	51,000,000	54,000,000
	141	Water and Conservancy Expenses	15,000	15,000	15.750	15,900
	150	Purchase of Supplies for Production	31,705,600	40,130,058	42,586,561	43,477,861
	171	Publishing and Printing Expenses	185,000	180,000	189,000	190,800
	172	Purchase of Uniforms and Clothing	60,000	50,000	52,500	53,000
	173	Library Expenses	32,130	30,000	31,500	31,800
	174	Purchase of Stationery	522,000	500,000	525,000	530,000
	175	Advertising and Publicity	122,750	110,000	115,500	116,000
	176	Show Expenses	60,000	55,000	57,750	58,300
	184	Contracted Professional Services	40,000	30,000	31,500	31,800
	185	Computer Expenses	54,000	50,000	52,500	53,000
	190	Miscellaneous Other Charges	90,000	85,000	89,250	90,100
	191	Miscellaneous Operating Expenses (Project and Programme)	-	1,000,000	1,500,000	2,000,000
	220	Purchase of Plant Machinery and Equipment*	94,500	100,000	105,000	106,000
	221	Purchase of Drawing Office Equipment	63,000	80,000	84,000	84,800
	253	Maintenance of Survey Equipment	49,335	50,000	52,500	53,000
	260	Maintenance of Buildings and Stations	105,300	120,000	126,000	127,200
	361	Contributions to International Commission on Irrigation	37,500	45,000	47,250	47,700
	362	Contribution to International Water Supply Association	22,500	20,000	21,000	21,200
		GROSS EXPENDITURE .. .. KShs	**166,977,290**	**145,037,090**	**152,602,832**	**158,038,586**
		Appropriations in Aid				
	670	Miscellaneous Receipts	800,000	1,000,000	1,220,000	1,500,000
		Net Expenditure Head 886 .. .. .. KShs	**166,177,290**	**144,037,090**	**151,382,832**	**156,538,586**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		210 General Administration and Planning				
888		**888 Mechanical and Electrical Division**				
	000	Personal Emoluments	49,267,443	49,441,475	50,430,304	51,438,910
	050	House Allowances	14,277,848	16,080,974	16,402,593	16,730,645
	060	Other Personal Allowances	1,927,882	1,785,768	1,821,483	1,857,913
	065	Medical Allowance	5,218,186	5,302,609	5,408,661	5,516,834
	080	Passage and Leave Expenses	100,000	100,000	102,000	104,040
	100	Transport Operating Expenses	247,250	300,000	315,000	318,000
	110	Travelling and Accommodation Expenses	138,500	230,000	241,500	243,800
	120	Postal and Telegrams Expenses	5,000	29,200	30,660	30,952
	140	Electricity Expenses	59,000	129,000	136,950	142,540
	141	Water and Conservancy Expenses	59,000	59,000	61,950	62,540
	172	Purchase of Uniforms and Clothing	30,000	30,000	31,500	31,800
	174	Purchase of Stationery	40,000	40,000	42,000	42,400
	185	Computer Expenses	25,650	25,650	26,933	27,189
	220	Purchase of Plant Machinery and Equipment*	100,000	100,000	105,000	106,000
	224	Purchase of Spare Parts	100,000	100,000	105,000	106,000
	250	Maintenance of Plant, Machinery and Equipment	135,000	135,000	141,750	143,100
	251	Inspection and Supervision Services	28,350	28,350	29,768	30,051
	260	Maintenance of Buildings and Stations	37,800	37,800	39,690	40,068
		GROSS EXPENDITURE KShs	**71,796,909**	**73,954,826**	**75,472,742**	**76,972,782**
		Appropriations in Aid				
	670	Miscellaneous Receipts	60,000	70,000	75,000	80,000
		Net Expenditure Head 888 KShs	**71,736,909**	**73,884,826**	**75,397,742**	**76,892,782**
899		**899 Kenya Water Institute**				
	000	Personal Emoluments	8,387,687	12,858,123	13,115,285	13,377,591
	050	House Allowances	3,496,482	4,011,061	4,091,282	4,173,107
	060	Other Personal Allowances	56,243	254,520	259,610	264,802
	065	Medical Allowance	859,608	1,314,432	1,340,720	1,367,535
	068	Training Expenses	1,000,000	1,020,000	1,040,400	1,061,208
	080	Passage and Leave Expenses	35,110	35,812	36,528	37,258
	090	Medical Expenses	143,728	146,602	149,534	152,524
	100	Transport Operating Expenses	1,850,000	2,400,000	2,520,000	2,671,200
	110	Travelling and Accommodation Expenses	700,000	958,169	1,006,077	1,066,442
	120	Postal and Telegrams Expenses	120,000	152,000	159,600	169,176
	121	Telephone Expenses	1,400,000	1,000,000	1,050,000	1,130,000
	130	Official Entertainment	30,000	40,000	42,000	44,520
	131	Expenses of Boards, Committees and Conferences*	50,000	100,000	105,000	111,300
	140	Electricity Expenses	1,700,000	1,200,000	1,260,000	1,335,600

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		210 General Administration and Planning				
899		**899 Kenya Water Institute**				
	141	Water and Conservancy Expenses	285 000	380 000	399 000	422,940
	143	Gas Fuel Expenses	720 000	720 000	756 000	801 360
	150	Purchase of Supplies for Production	600 000	732 000	768 600	814,716
	151	Purchase of Drugs and Dressings	80 000	150 000	157 500	166 950
	160	Purchase of Food and Rations	8 154 215	8 154 215	8 561 926	9,075 641
	170	Purchase of Consumable Stores	102 000	1 020 000	1 071 000	1 135 260
	171	Publishing and Printing Expenses	600 000	500 000	525 000	556 500
	172	Purchase of Uniforms and Clothing	200 000	300 000	315,000	333,900
	173	Library Expenses	530 000	600 000	630 000	667 800
	174	Purchase of Stationery	742 500	1 000 000	1 050 000	1 113 000
	175	Advertising and Publicity	180 000	600 000	630 000	667 800
	185	Computer Expenses	700,000	1 000 000	1 050,000	1 113 000
	910	Miscellaneous Other Charges	375 000	600 000	630,000	667 800
	916	Field Attachment and Research Programme	700 000	614 890	645,635	684 373
	917	Purchase of Training Materials	1 660 000	1 660 000	1 743 000	1,847,580
	220	Purchase of Plant Machinery and Equipment*	900 000	1 200 000	1 260 000	1 335 600
	230	Maintenance of Plant Machinery and Equipment	660 000	700 000	735,000	779 100
	260	Maintenance of Buildings and Stations	1 000 000	1 500 000	1,575,000	1 669,500
	280	Maintenance of Roads Ferries and Jetties	33 750	50 000	52 500	55 650
		GROSS EXPENDITURE KShs	**38,051,323**	**46,971,824**	**48,731,197**	**50,870,733**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	5 200 000	5 200 000	5 200 000	5 200,000
	670	Miscellaneous Receipts	30 000	30 000	30 000	30,000
		Total Appropriations in Aid KShs	**5,230,000**	**5,230,000**	**5,230,000**	**5,230,000**
		Net Expenditure Head 899 KShs	**32,821,323**	**41,741,824**	**43,501,197**	**45,640,733**
		Net Expenditure Subvote 210 KShs	**446,747,512**	**440,060,069**	**457,469,087**	**473,107,108**
		211 Forestry Development				
646		**646 Forestry Research Institute Headquarters**				
	306	Grants to Kenya Forestry Research Institute	266 000 000	310 415 822	388 745 648	404 647,154
		GROSS EXPENDITURE KShs	**266,000,000**	**310,415,822**	**388,745,648**	**404,647,154**
		Appropriations in Aid				
	603	Other Income (KEFRI House)	400 000	100 000	-	-
	620	Sale of Equipment, Plant and Machinery	20 000	3 245	-	-
	670	Sale of Seeds and Plants	250 000	250 000	-	-
		Total Appropriations in Aid KShs	**670,000**	**353,245**	**-**	**-**

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		211 Forestry Development				
646		**646 Forestry Research Institute Headquarters**				
		Net Expenditure Head 646 . KShs	**265,330,000**	**310,062,577**	**388,745,648**	**404,647,154**
672		**672 Headquarters Forestry Development**				
	000	Personal Emoluments	20 230 217	19 452 987	19 842 046	20 238 887
	050	House Allowances	7 666 550	8 454 072	8,623 153	8 795,616
	060	Other Personal Allowances	210 450	210 881	215,098	219,400
	064	Transfer Allowance	105 760	250 000	255 000	260 100
	065	Medical Allowance	2 036 930	1 974 604	2,014,096	2 054,378
	068	Training Expenses	150 000	153 000	156 060	159,181
	080	Passage and Leave Expenses	160 000	225 313	229,829	234,426
	100	Transport Operating Expenses	3 200 000	4 000 000	4 200 000	452 000
	110	Travelling and Accommodation Expenses	1 200 000	2 000 000	2,100 000	2,226,000
	112	External Travelling and Accommodation Expenses	105 000	300 000	315,000	333,900
	120	Postal and Telegrams Expenses	67 500	77 500	81 375	86,257
	121	Telephone Expenses	350 000	800 000	840 000	890,400
	130	Official Entertainment	35 850	60 850	63 892	67,726
	135	Celebrations for National Tree Planting	412 500	812 500	853 125	904,312
	140	Electricity Expenses	95 000	105 000	110 250	116 865
	141	Water and Conservancy Expenses	48 750	58,750	61 687	65,388
	150	Purchase of Supplies for Production	450 000	450 000	997 500	1,057 350
	161	National Days Celebrations	1 460 000	1 510 000	2 163,000	2,292,780
	170	Purchase of Consumable Stores	41 250	101 250	106 312	112,691
	171	Publishing and Printing Expenses	18 750	38 750	40,687	43,128
	172	Purchase of Uniforms and Clothing	16 500	106 500	111 825	118,534
	173	Library Expenses	13 500	213 500	224 175	237 625
	174	Purchase of Stationery	60 000	260 000	273 000	289,380
	175	Advertising and Publicity	18 750	38,750	40,687	43,128
	180	Statistical and Aerial Surveys	67,500	267,500	280,875	297,727
	182	Payment of Rents and Rates - Non-Residential	510 000	687 000	721 350	764,631
	185	Computer Expenses	69,000	269 000	282,450	299 397
	190	Miscellaneous Other Charges	11 250	20 000	21,000	22,260
	194	Forestry policy Act and Legislation*	375,000	500,000	525,000	556,500
	250	Maintenance of Plant, Machinery and Equipment	30 000	100 000	105,000	111,300
	260	Maintenance of Buildings and Stations	18,750	118,750	124,687	132,168
	262	Expenses of Timber Products Promotion Industry	15 000	35,000	36 750	38 955
	263	Forest Fires Control and Protection	210 000	500 000	525,000	556 500
	264	Expenses on Forest Inspection and Patrol Unit	500,000	600 000	630 000	667,800
		GROSS EXPENDITURE .. . . .. KShs	**39,959,757**	**44,751,457**	**47,169,909**	**44,746,690**
		Appropriations in Aid				
	670	Sale of Seedings, Cuttings and Licences	5,000 000	1 000,000	1 000 000	1,000,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		211 Forestry Development				
672		**672 Headquarters Forestry Development**				
		Net Expenditure Head 672 .. .. .. KShs	**34,959,757**	**43,751,457**	**46,169,909**	**43,746,690**
674		**674 Forest Industrial Training Centre - Nakuru**				
	000	Personal Emoluments	4,491,550	4,486,747	4,576,481	4,668,011
	001	Personal Emoluments (Casual Workers)	-	500,000	510,000	520,200
	050	House Allowances	1,367,384	1,686,493	1,720,222	1,754,627
	060	Other Personal Allowances	56,020	47,959	48,918	49,896
	065	Medical Allowance	455,310	457,758	466,913	476,251
	080	Passage and Leave Expenses	61,460	62,689	63,942	65,221
	100	Transport Operating Expenses	314,500	726,053	972,355	1,030,696
	110	Travelling and Accommodation Expenses	19,050	39,050	41,002	43,462
	120	Postal and Telegrams Expenses	10,047	12,047	12,649	13,408
	121	Telephone Expenses	76,500	80,500	84,525	89,596
	130	Official Entertainment	3,100	5,100	5,355	5,676
	140	Electricity Expenses	800,000	1,000,000	1,260,000	1,335,600
	141	Water and Conservancy Expenses	48,900	48,900	51,345	54,425
	150	Purchase of Supplies for Production	1,391,250	1,591,250	1,985,813	2,104,961
	172	Purchase of Uniforms and Clothing	8,750	10,750	11,287	11,964
	173	Library Expenses	4,500	6,500	6,825	7,234
	174	Purchase of Stationery	30,000	35,000	36,750	38,955
	175	Advertising and Publicity	15,000	17,000	17,850	18,921
	190	Miscellaneous Other Charges	11,250	12,250	12,862	13,634
	220	Purchase of Plant Machinery and Equipment*	7,500	9,500	9,975	10,573
	250	Maintenance of Plant, Machinery and Equipment	22,500	222,500	233,625	247,642
	260	Maintenance of Buildings and Stations	20,000	50,000	52,500	55,650
	270	Maintenance of Water Supplies and Sewerage	22,500	42,500	44,625	47,302
	280	Maintenance of Roads and Jetties	30,000	130,000	136,500	144,690
		GROSS EXPENDITURE .. .. KShs	**9,267,071**	**11,280,546**	**12,362,319**	**12,808,595**
		Appropriations in Aid				
	670	Sale of Timber and Houses	3,000,000	3,000,000	3,000,000	3,000,000
		Net Expenditure Head 674 .. .. .. KShs	**6,267,071**	**8,280,546**	**9,362,319**	**9,808,595**
675		**675 Forest Training College, Londiani**				
	000	Personal Emoluments	4,523,143	4,509,864	4,600,061	4,692,062
	001	Personal Emoluments (Casual Workers)	-	500,000	510,000	520,200
	050	House Allowances	866,690	798,102	814,064	830,345
	060	Other Personal Allowances	316,762	351,352	358,379	365,546
	065	Medical Allowance	470,992	476,326	485,852	495,569
	068	Training Expenses	60,000	61,200	62,424	63,672

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000 2001	Estimates 2001 2002	Projected Estimates 2002 2003	Projected Estimates 2003 2004
			KShs	KShs	KShs	KShs
		211 Forestry Development				
675		**675 Forest Training College, Londiani**				
	080	Passage and Leave Expenses	72 676	74 129	75 611	77 123
	100	Transport Operating Expenses	520 000	1 100 000	1 596 000	1 691 760
	110	Travelling and Accommodation Expenses	60 000	106 200	105 000	111 300
	120	Postal and Telegrams Expenses	60 000	106 200	63 000	66 780
	121	Telephone Expenses	184 800	327 000	508 200	538 692
	130	Official Entertainment	15 400	27 000	16 170	17 140
	140	Electricity Expenses	400 000	500 000	750 000	755 000
	141	Water and Conservancy Expenses	306 000	400 000	525 000	556 500
	143	Gas Fuel Expenses	204 800	362 000	215 040	227 942
	150	Purchase of Supplies for Production	1 420 000	1 845 400	2 271 570	2 407 864
	151	Purchase of Farm Inputs	204 800	302 000	317 100	336 126
	153	Purchase of Fungicides, Insecticides and Sprays	220 000	300 400	315 420	334 345
	160	Purchase of Food and Rations	5 676 600	7 392 000	7 535 850	7 988 001
	171	Publishing and Printing Expenses	60 000	106 200	273 000	289 380
	172	Purchase of Uniforms and Clothing	40 000	70 800	74 340	78 800
	173	Library Expenses	80 000	101 600	106 680	113 081
	174	Purchase of Stationery	120 495	335 000	351 750	372 855
	175	Advertising and Publicity	15 000	26 582	27 869	29 541
	185	Computer Expenses	30,000	53 100	55 755	59 100
	190	Miscellaneous Other Charges	30 000	53,100	52 000	53 000
	192	Students' Field Attachment	200 000	300 000	420 000	445 200
	196	Purchase of Training Materials	92 000	162 800	210 000	222 600
	220	Purchase of Plant Machinery and Equipment*	80 000	141 600	210 000	222 600
	250	Maintenance of Plant Machinery and Equipment	78 000	288 100	396 900	420 714
	251	Maintenance of Building Equipment	40,000	70 800	84 000	89 040
	260	Maintenance of Buildings and Stations	40 000	178 800	462 000	489 720
	270	Maintenance of Water Supply and Sewerage	40 000	70 800	74 340	75 000
	280	Maintenance of Roads	30 000	53 100	55 755	59 100
		GROSS EXPENDITURE KShs	**16,558,158**	**21,551,555**	**23,979,130**	**25,095,698**
		Appropriations in Aid				
	650	Sale of Forest Products	3 000 000	3 000 000	3 000 000	3 000 000
	670	Sale and Fees for Services Rendered	2 000 000	4,000 000	4 000 000	4,000 000
		Total Appropriations in Aid KShs	**5,000,000**	**7,000,000**	**7,000,000**	**7,000,000**
		Net Expenditure Head 675 KShs	**11,558,158**	**14,551,555**	**16,979,130**	**18,095,698**
676		**676 Forestry and Plantation Development**				
	000	Personal Emoluments	264 764 681	262 712 727	267 966 981	273 326 321
	001	Personal Emoluments (Casual Workers)	5 317 200	7 317 200	7 463 544	7 612 814
	050	House Allowances	67 785 190	73 734 698	75 209 391	76 713 579
	060	Other Personal Allowances	14 888 146	11 503 048	11 733 108	11 967 771
	064	Transfer Allowance	142 356	600 000	612 000	624 240

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VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000 2001	Estimates 2001 2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		211 Forestry Development				
676		**676 Forestry and Plantation Development**				
	065	Medical Allowance	27 987 872	27 750 605	28 305 617	28 871 729
	080	Passage and Leave Expenses	1 747 640	1 782 592	1 818 243	1 854 608
	100	Transport Operating Expenses	9 696 400	12 943 440	18 840 612	19 971 048
	110	Travelling and Accommodation Expenses	3 200 000	5 000 000	5 775 000	6 121,500
	113	Monitoring and Evaluation Expenses	-	400 000	410 000	420 000
	120	Postal and Telegrams Expenses	373 480	996 960	1 000 000	1,100 000
	121	Telephone Expenses	800 000	1 200 000	1 785 000	1 892 100
	140	Electricity Expenses	300 000	840 080	882 084	935 009
	141	Water and Conservancy Expenses	250 000	500 440	525 462	556 989
	150	Purchase of Supplies for Production	1 200 000	1 900,000	3 000 000	3 200,000
	153	Purchase of Fungicides, Insecticides and Sprays	190 000	260 000	273 000	289 380
	154	Cypress Aphid Control Programme	15 000	20 600	21 630	22 927
	156	Purchase and Collection of Seeds	460 000	560 000	583,000	620,000
	160	Purchase of Food and Rations	250 000	500 000	530 000	560 000
	171	Publishing and Printing Expenses	90 000	120 100	126 105	133 671
	172	Purchase of Uniforms and Clothing	220 000	290 540	305 067	323,371
	174	Purchase of Stationery	562 530	1 000 000	1 100 000	1,200 000
	175	Advertising and Publicity	138 000	184 000	193 200	204,792
	185	Computer Expenses	61 800	164 800	173 040	183,422
	186	Hire of Transport, Plant and Machinery	15 300	10 000	10 500	11,130
	190	Miscellaneous Other Charges	63 810	85 080	89 334	94 694
	220	Purchase of Plant Machinery and Equipment*	35 000	295 900	310 000	320,000
	250	Maintenance of Plant Machinery and Equipment	525 000	700 000	2 310 000	2 448 600
	260	Maintenance of Buildings and Stations	250 000	600 000	700 000	720 000
	270	Maintenance of Water Supplies and Sewerage	200 000	250 000	262,500	278,250
	280	Maintenance of Roads,Ferries and Jetties	170 000	220 380	231 399	245 282
	281	Tree Biotechnology	-	500 000	600 000	700,000
		GROSS EXPENDITURE KShs	**401,699,405**	**414,943,190**	**433,145,817**	**443,523,227**
		Appropriations in Aid				
	670	Miscellaneous Receipts	-	10,000 000	10,000 000	10,000 000
		Net Expenditure Head 676 KShs	**401,699,405**	**404,943,190**	**423,145,817**	**433,523,227**
678		**678 Local Afforestation Schemes**				
	000	Personal Emoluments	35 807 225	35 861 388	36 578 615	37 310 188
	050	House Allowances	9 214 114	10 053 225	10 254 289	10 459 375
	060	Other Personal Allowances	3 016 166	3 056 377	3 117 504	3 179 854
	064	Transfer Allowance	-	200 000	204,000	208 080
	065	Medical Allowance	3 688 302	3 704 794	3 778 889	3 854 467
	080	Passage and Leave Expenses	160 000	163 200	166 464	169 793
	100	Transport Operating Expenses	750 000	2 700 000	6 100,000	6,400 000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		211 Forestry Development				
678		**678 Local Afforestation Schemes**				
	110	Travelling and Accommodation Expenses	120,000	1,204,960	1,265,208	1,341,120
	120	Postal and Telegrams Expenses	25,000	368,000	381,400	498,284
	121	Telephone Expenses	30,000	523,040	560,000	580,000
	140	Electricity Expenses	17,000	201,280	211,344	224,025
	141	Water and Conservancy Expenses	17,000	200,960	211,008	223,668
	150	Purchase of Supplies for Production	200,000	2,263,680	2,376,864	2,519,476
	153	Purchase of Fungicides, Insecticides and Sprays	61,000	658,880	691,824	733 333
	160	Purchase of Food and Rations	12,000	323,360	329,528	337,300
	172	Purchase of Uniforms and Clothing	45,510	605,440	625,712	651,250
	174	Purchase of Stationery	80,000	833,120	874,776	927,263
	175	Advertising and Publicity	35,000	401,120	421,176	446,447
	190	Miscellaneous Other Charges	2,055	61,200	64,260	68,116
	220	Purchase of Plant Machinery and Equipment*	61,000	461,280	484,344	513,405
	250	Maintenance of Plant, Machinery and Equipment	75,000	807,520	847,896	898,770
	260	Maintenance of Buildings and Stations	61,000	662,400	685,520	714,651
	270	Maintenance of Water Supplies and Sewerage	39,405	420,320	441,336	467,816
	280	Maintenance of Roads,Ferries and Jetties	62,000	937,814	984,704	1,033,939
		Net Expenditure Head 678 . KShs	**53,578,777**	**66,673,358**	**71,656,661**	**73,760,620**
679		**679 Rural Afforestation Extension Schemes**				
	000	Personal Emoluments	99,674,861	100,248,166	102,253,129	104,298,217
	001	Personal Emoluments (Casual Workers)	1,809,580	3,509,193	3,579,427	3,650,402
	050	House Allowances	23,259,344	27,610,233	28,162,437	28,725,686
	060	Other Personal Allowances	6,315,624	5,879,248	5 996,832	6,116,769
	064	Transfer Allowance	55,220	343,912	350,790	357,806
	065	Medical Allowance	10,432,592	10,529,370	10,739,957	10,954,756
	068	Training Expenses	1,400,000	2,040,061	2,080,862	2,122,479
	080	Passage and Leave Expenses	750,000	1,034,280	1,054,965	1,076,064
	100	Transport Operating Expenses	3,460,000	5,740,000	8,127,420	8,615,065
	110	Travelling and Accommodation Expenses	1,500,000	2,965,500	4,163 775	4,413,601
	113	Monitoring and Evaluation	-	400,000	500,000	600,000
	120	Postal and Telegrams Expenses	210,000	515,100	535,885	562,006
	121	Telephone Expenses	230,000	454,700	477,435	506,081
	140	Electricity Expenses	217,770	429,000	450,450	477,477
	141	Water and Conservancy Expenses	250,000	594,200	623,910	661,344
	150	Purchase of Supplies for Production	1,500,000	1,765,500	3,218,775	3 411,901
	153	Purchase of Fungicides, Insecticides and Sprays	210,000	415,100	435,855	462 006
	156	Purchase and Collection of Seeds	1,500,000	1,565,500	2,718,775	2,801 590
	171	Publishing and Printing Expenses	30 585	362,900	381,045	403,907
	172	Purchase of Uniforms and Clothing	19,065	37,000	38,850	41 181
	174	Purchase of Stationery	270,000	793,100	822,755	860,120

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		211 Forestry Development				
679		**679 Rural Afforestation Extension Schemes**				
	175	Advertising and Publicity	450,000	889,600	934,080	990,124
	185	Computer Expenses	30,000	78,800	82,740	87,704
	190	Miscellaneous Other Charges	6,000	6,000	6,300	6,678
	195	Social Forestry Model	-	300,000	310,000	350,000
	220	Purchase of Plant Machinery and Equipment*	200,000	393,400	413,070	437,854
	250	Maintenance of Plant, Machinery and Equipment	200,000	595,000	614,750	639,655
	260	Maintenance of Buildings and Stations	550,000	894,200	950,900	1,000,000
	270	Maintenance of Water Supplies and Sewerage	130,000	357,000	380,000	400,000
		GROSS EXPENDITURE .. .. KShs	**154,660,641**	**170,746,063**	**180,405,169**	**185,030,473**
		Appropriations in Aid				
	670	Miscellaneous Receipts	15,000,000	2,000,000	2,000,000	2,000,000
		Net Expenditure Head 679 .. .. .. KShs	**139,660,641**	**168,746,063**	**178,405,169**	**183,030,473**
681		**681 Road Construction Unit**				
	000	Personal Emoluments	2,257,788	2,176,200	2,219,724	2,264,118
	001	Personal Emoluments (Casual Workers)	500,000	1,000,000	1,020,000	1,040,400
	050	House Allowances	573,280	564,453	575,742	587,256
	060	Other Personal Allowances	157,248	157,248	160,392	163,600
	065	Medical Allowance	237,336	221,508	225,938	230,456
	080	Passage and Leave Expenses	60,000	81,600	83,232	84,896
	100	Transport Operating Expenses	500,000	750,000	787,500	834,750
	110	Travelling and Accommodation Expenses	250,000	500,000	525,000	556,500
	120	Postal and Telegrams Expenses	4,800	20,000	21,000	22,260
	121	Telephone Expenses	14,360	15,000	15,750	16,695
	140	Electricity Expenses	200,000	389,000	408,450	432,957
	141	Water and Conservancy Expenses	12,420	24,000	25,200	26,720
	174	Purchase of Stationery	24,000	30,000	31,500	33,390
	250	Maintenance of Plant, Machinery and Equipment	756,000	1,500,000	1,575,000	1,669,500
	260	Maintenance of Buildings and Stations	5,120	12,000	12,600	13,356
	280	Maintenance of Roads,Ferries and Jetties	502,650	800,000	840,000	890,400
		Net Expenditure Head 681 .. .. .. KShs	**6,055,002**	**8,241,009**	**8,527,028**	**8,867,254**
738		**738 Arid and Semi Arid Lands Forestry Development**				
	000	Personal Emoluments	397,981	394,846	402,742	410,797
	050	House Allowances	63,920	75,811	77,327	78,873
	060	Other Personal Allowances	32,760	32,760	33,415	34,083

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		211 Forestry Development				
738		**738 Arid and Semi Arid Lands Forestry Development**				
	065	Medical Allowance	41,820	40,761	41,576	42,407
	068	Training Expenses	25,300	25,806	26,322	26,848
	080	Passage and Leave Expenses	166,400	169,728	173,122	176,585
	100	Transport Operating Expenses	100,000	842,000	884,100	937,146
	110	Travelling and Accommodation Expenses	45,300	507,000	532,350	564,291
	120	Postal and Telegrams Expenses	15,180	130,000	136,500	144,690
	121	Telephone Expenses	15,420	130,000	136,500	144,690
	140	Electricity Expenses	15,420	130,000	136,500	144,690
	141	Water and Conservancy Expenses	25,420	210,000	220,500	233,730
	150	Purchase of Supplies for Production	80,000	670,000	703,500	745,710
	153	Purchase of Fungicides, Insecticides and Sprays	25,300	210,000	220,500	233,730
	160	Purchase of Food and Rations	8,800	74,000	77,700	82,362
	172	Purchase of Uniforms and Clothing	15,300	40,000	42,000	44,520
	174	Purchase of Stationery	35,300	297,000	311,850	330,561
	175	Advertising and Publicity	12,900	100,000	105,000	111,300
	220	Purchase of Plant Machinery and Equipment*	18,300	150,000	157,500	166,950
	250	Maintenance of Plant, Machinery and Equipment	18,300	150,000	157,500	166,950
	260	Maintenance of Buildings and Stations	22,800	190,000	199,500	211,470
	270	Maintenance of Water Supplies and Sewerage	25,800	210,000	220,500	233,730
		Net Expenditure Head 738 .. .. .. KShs	**1,207,721**	**4,779,712**	**4,996,504**	**5,266,113**
938		**938 Presidential Commission on Soil Conservation and Afforestation**				
	000	Personal Emoluments	2,414,915	3,196,478	3,260,407	3,325,615
	050	House Allowances	919,424	881,245	898,869	916,847
	060	Other Personal Allowances	37,003	87,003	88,743	90,517
	064	Transfer Allowance	45,500	120,120	122,522	124,972
	065	Medical Allowance	251,948	236,250	240,975	245,794
	067	Fees, Commissions and Honoraria	300,000	306,000	312,120	318,362
	068	Training Expenses	350,000	357,000	364,140	371,422
	080	Passage and Leave Expenses	80,000	85,680	87,393	89,141
	100	Transport Operating Expenses	1,800,000	3,600,000	3,100,000	3,500,000
	110	Travelling and Accommodation Expenses	1,050,000	3,000,000	2,250,000	2,345,000
	112	External Travel and Accommodation Expenses	-	500,000	-	-
	120	Postal and Telegrams Expenses	40,000	70,000	55,000	60,000
	121	Telephone Expenses	360,000	1,000,000	555,000	585,000
	130	Official Entertainment	117,750	200,000	185,000	197,500
	131	Expenses of Boards, Committees and Conferences*	525,000	1,000,000	785,000	8,050,000
	140	Electricity Expenses	75,000	200,000	175,000	190,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		211 Forestry Development				
938		**938 Presidential Commission on Soil Conservation and Afforestation**				
	141	Water and Conservancy Expenses	10,000	90,000	105,000	145,000
	171	Publishing and Printing Expenses	60,000	1,000,000	770,000	800,000
	172	Purchase of Uniforms and Clothing	37,500	100,000	85,000	95,000
	173	Library Expenses	25,000	200,000	350,000	455,000
	174	Purchase of Stationery	290,000	620,000	686,000	976,000
	175	Advertising and Publicity	100,000	1,800,000	565,000	600,000
	185	Computer Expenses	120,000	800,000	650,000	765,000
	190	Miscellaneous Other Charges	135,000	320,000	265,000	305,000
	191	Statistical and Allied Surveys	150,000	255,000	655,000	700,000
	220	Purchase of Plant Machinery and Equipment*	800,000	1,450,000	1,000,500	1,250,250
	250	Maintenance of Plant, Machinery and Equipment	240,000	600,000	645,000	765,500
	260	Maintenance of Buildings and Stations	200,000	850,000	650,000	765,000
		GROSS EXPENDITURE .. .. KShs	**10,534,040**	**22,924,776**	**18,906,669**	**28,031,920**
		Appropriations in Aid				
	670	Sale of Equipment, Plant and Machinery.	3,601	3,601	3,601	3,601
		Net Expenditure Head 938 .. .. .. KShs	**10,530,439**	**22,921,175**	**18,903,068**	**28,028,319**
		Net Expenditure Subvote 211 .. .. .. KShs	**930,846,971**	**1,052,950,642**	**1,166,891,253**	**1,208,774,143**
		212 Mineral Development				
690		**690 Mines and Geological Department**				
	000	Personal Emoluments	12,965,744	12,240,059	12,484,860	12,734,557
	050	House Allowances	5,856,484	6,046,145	6,167,067	6,290,409
	064	Transfer Allowance	20,391	221,206	225,630	230,142
	065	Medical Allowance	1,380,832	1,275,489	1,300,998	1,327,018
	067	Fees, Commissions and Honoraria	600,000	816,000	832,320	848,966
	068	Training Expenses	1,875,000	2,550,000	2,601,000	2,653,020
	080	Passage and Leave Expenses	200,000	204,000	208,080	212,241
	100	Transport Operating Expenses	1,600,000	1,700,000	2,440,000	2,650,000
	110	Travelling and Accommodation Expenses	1,200,000	1,510,000	2,000,000	2,600,000
	112	External Travelling and Accommodation Expenses	400,000	400,000	800,000	1,000,000
	120	Postal and Telegrams Expenses	32,700	30,000	56,000	60,000
	121	Telephone Expenses	225,000	350,000	3,000,000	500,000
	130	Official Entertainment	26,250	65,000	68,000	75,000
	131	Expenses of Boards, Committees and Conferences*	390,000	300,000	562,420	600,000
	140	Electricity Expenses	262,500	250,000	564,000	600,000
	141	Water and Conservancy Expenses	112,500	150,000	408,000	420,000
	150	Purchase of Supplies for Production	912,000	400,000	449,940	500,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		212 Mineral Development				
690		**690 Mines and Geological Department**				
	170	Purchase of Consumable Stores	75 000	130,000	145,000	150,000
	172	Purchase of Uniforms and Clothing	150 000	90,000	304,000	350,000
	173	Library Expenses	150 000	100,000	199,980	200,000
	174	Purchase of Stationery	150 000	150,000	224,200	250,000
	175	Advertising and Publicity	218 700	80,000	441,980	450,000
	176	Show Expenses	112,500	80,000	285,000	300,000
	185	Computer Expenses	367 500	350 000	308,000	400 000
	190	Miscellaneous Other Charges	15,000	20,000	21,000	50,000
	220	Purchase of Plant Machinery and Equipment*	300,000	300,000	1,400,000	5,000,000
	250	Maintenance of Plant, Machinery and Equipment	600 000	500,000	1,236 000	1,500,000
	260	Maintenance of Buildings and Stations	300 000	300 000	500,000	1 000,000
	261	Expenses of Explosive and Moving Inspectorate	490,000	409,000	680,000	700 000
		GROSS EXPENDITURE . . KShs	**30,988,101**	**31,007,899**	**39,913,475**	**43,651,353**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	800 000	-	-	-
	670	Miscellaneous Receipts	400,000	-	-	-
		Total Appropriations in Aid .. . . KShs	**1,200,000**	-	-	-
		Net Expenditure Head 690 .. .. KShs	**29,788,101**	**31,007,899**	**39,913,475**	**43,651,353**
691		**691 Provincial Offices**				
	000	Personal Emoluments	3,442,471	3,440,361	3,509,168	3,579,351
	050	House Allowances	1,336 860	1,476,661	1 506,194	1,536,318
	065	Medical Allowance	339,654	342,932	349,790	356,786
	068	Training Expenses	31 200	31,824	32,460	33,109
	080	Passage and Leave Expenses	120,000	122,400	124,848	127,344
	100	Transport Operating Expenses	700,000	750,000	2,100,000	2,500,000
	110	Travelling and Accommodation Expenses	650,000	760,000	2,100,000	3,100,000
	120	Postal and Telegrams Expenses	60,000	50,000	200,000	210,000
	121	Telephone Expenses	300,000	200,000	422,000	450,000
	140	Electricity Expenses	86,000	50,000	144,000	150,000
	141	Water and Conservancy Expenses	76 000	60,000	117,000	120,000
	150	Purchase of Supplies for Production	126,000	75,000	184,000	190,000
	172	Purchase of Uniforms and Clothing	54,000	45,000	76,000	80,000
	174	Purchase of Stationery	75,000	70,000	112,000	120,000
	175	Advertising and Publicity	31,200	20,000	40,000	50,000
	176	Show Expenses	225,000	100,000	800,000	850,000
	182	Payment of Rents and Rates - Non-Residential	620,000	540,000	540,000	540,000
	220	Purchase of Plant Machinery and Equipment*	200,000	150,000	216 000	220,000
	250	Maintenance of Plant, Machinery and Equipment	62,000	70,000	87,500	90,000
	260	Maintenance of Buildings and Stations	250,000	100,000	600,000	650 000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		212 Mineral Development				
691		**691 Provincial Offices**				
		Net Expenditure Head 691 .. .. .. KShs	**8,785,385**	**8,454,178**	**13,260,960**	**14,952,908**
692		**692 Mineral Survey and Exploration**				
	000	Personal Emoluments	133,080	124,800	127,296	129,841
	050	House Allowances	54,000	60,720	61,934	63,173
	065	Medical Allowance	30,060	13,041	13,301	13,567
	080	Passage and Leave Expenses	20,000	20,400	20,808	21,224
	100	Transport Operating Expenses	200,000	200,000	2,100,000	2,500,000
	110	Travelling and Accommodation Expenses	120,000	100,000	1,500,000	1,700,000
	120	Postal and Telegrams Expenses	15,000	15,000	200,000	250,000
	121	Telephone Expenses	31,200	30,000	422,000	450,000
	140	Electricity Expenses	37,500	25,000	144,000	150,000
	141	Water and Conservancy Expenses	11,250	10,000	117,000	120,000
	143	Gas/Fuel Expenses	112,500	90,000	184,000	190,000
	150	Purchase of Supplies for Production	112,500	80,000	76,000	80,000
	172	Purchase of Uniforms and Clothing	60,000	50,000	112,000	120,000
	174	Purchase of Stationery	30,000	25,000	40,000	45,000
	220	Purchase of Plant Machinery and Equipment*	75,000	80,000	800,000	1,000,000
	250	Maintenance of Plant, Machinery and Equipment	150,000	100,000	600,000	650,000
		GROSS EXPENDITURE .. .. KShs	**1,192,090**	**1,023,961**	**6,518,339**	**7,482,805**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	800,000	-	-	-
		Net Expenditure Head 692 .. .. .. KShs	**392,090**	**1,023,961**	**6,518,339**	**7,482,805**
		Net Expenditure Subvote 212 .. .. .. KShs	**38,965,576**	**40,486,038**	**59,692,774**	**66,087,066**
		214 Department of Resource Survey and Remote Sensing				
219		**219 Department of Resource Survey and Remote Sensing**				
	000	Personal Emoluments	12,675,916	12,588,259	12,840,024	13,096,824
	050	House Allowances	5,017,352	5,409,917	5,518,115	5,628,477
	060	Other Personal Allowances	344,260	345,924	352,842	359,899
	064	Transfer Allowance	57,824	60,136	61,338	62,565
	065	Medical Allowance	1,336,380	1,337,301	1,364,047	1,391,327
	067	Fees, Commissions and Honoraria	360,600	367,781	375,136	382,639
	068	Training Expenses	500,000	510,000	520,200	530,604
	080	Passage and Leave Expenses	210,000	214,200	218,484	222,853
	092	Refund of Medical Expenses - In-Patient	62,400	63,648	64,920	66,219

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		214 Department of Resource Survey and Remote Sensing				
219		**219 Department of Resource Survey and Remote Sensing**				
	100	Transport Operating Expenses	2,400,000	3,000,000	3,500,000	3,500,000
	101	Aircraft Operating Expenses	7,200,000	10,000,000	30,000,000	32,000,000
	110	Travelling and Accommodation Expenses	800,000	1,600,000	3,000,000	3,200,000
	112	External Travelling and Accommodation Expenses	400,000	800,000	1,000,000	1,100,000
	120	Postal and Telegrams Expenses	30,000	60,000	80,000	120,000
	121	Telephone Expenses	1,400,000	1,600,000	1,800,000	2,100,000
	130	Official Entertainment	30,475	40,000	50,000	60,000
	140	Electricity Expenses	1,400,000	1,500,000	1,800,000	2,100,000
	141	Water and Conservancy Expenses	425,000	800,000	900,000	1,000,000
	150	Purchase of Supplies for Production	1,350,000	1,550,000	3,000,000	3,400,000
	171	Publishing and Printing Expenses	92,250	500,000	1,200,000	1,500,000
	172	Purchase of Uniforms and Clothing	175,000	300,000	400,000	500,000
	173	Library Expenses	375,000	500,000	1,200,000	1,500,000
	174	Purchase of Stationery	300,000	400,000	500,000	600,000
	177	Purchase of Consumable Stores	2,500,000	5,000,000	15,000,000	16,000,000
	184	Contracted Professional Services	5,800,000	6,500,000	14,000,000	150,000,000
	185	Computer Expenses	4,750,000	6,000,000	16,000,000	16,000,000
	186	Hire of Transport, Plant and Machinery	120,000	200,000	400,000	400,000
	188	Satelite Imagery	1,125,000	2,000,000	6,000,000	6,000,000
	189	District Aerial Survey	3,671,300	7,000,000	21,000,000	21,000,000
	190	Miscellaneous Other Charges	6,150	10,000	10,000	10,000
	192	Earth Resources Satellite Ground Station	1,725,000	2,500,000	5,000,000	6,000,000
	220	Purchase of Plant Machinery and Equipment*	150,000	300,000	900,000	1,200,000
	230	Purchase of Office Equipment	75,000	150,000	300,000	350,000
	250	Maintenance of Plant, Machinery and Equipment	650,000	980,071	1,500,000	1,600,000
	260	Maintenance of Buildings and Stations	500,000	800,000	1,600,000	2,000,000
	369	Regional Centre for Services in Surveying and Remote Sensing	5,504,100	4,000,000	50,000,000	20,000,000
	390	Internal Government Transfers	4,590	5,000	5,000	5,000
		GROSS EXPENDITURE .. .. KShs	**63,523,597**	**78,992,237**	**201,460,106**	**314,986,407**
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	240,000	200,000	300,000	300,000
	630	Rent of Land and Buildings	400,000	40,000	50,000	50,000
	650	Sale and Fees for Services Rendered	2,400,000	2,000,000	2,500,000	2,500,000
	670	Miscellaneous Receipts	9,505,218	1,000,000	1,000,000	1,000,000
		Total Appropriations in Aid .. .. KShs	**12,545,218**	**3,240,000**	**3,850,000**	**3,850,000**
		Net Expenditure Head 219 .. .. .. KShs	**50,978,379**	**75,752,237**	**197,610,106**	**311,136,407**
		Net Expenditure Subvote 214 .. .. .. KShs	**50,978,379**	**75,752,237**	**197,610,106**	**311,136,407**

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II. RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		215 National Environment Protection				
702		**702 National Environment Secretariat**				
	000	Personal Emoluments	9,960,080	9,879,334	10,076,920	10,278,459
	050	House Allowances	4,200,040	4,409,847	4,498,043	4,588,004
	060	Other Personal Allowances	194,082	207,727	211,881	216,119
	064	Transfer Allowance	44,100	245,864	250,781	255,796
	065	Medical Allowance	1,081,468	1,071,189	1,092,612	1,114,465
	068	Training Expenses	10,000	500,000	510,000	520,200
	080	Passage and Leave Expenses	44,100	100,000	102,000	104,040
	100	Transport Operating Expenses	750,000	6,000,000	6,600,000	7,260,000
	110	Travelling and Accommodation Expenses	600,000	5,500,000	6,080,000	6,655,000
	112	External Travelling and Accommodation Expenses	1,000,000	8,000,000	8,800,000	9,680,000
	120	Postal and Telegrams Expenses	37,500	172,500	189,750	208,725
	121	Telephone Expenses	150,750	690,000	759,000	834,900
	130	Official Entertainment	105,000	2,650,000	2,755,000	2,870,500
	131	Expenses of Boards, Committees and Conferences*	495,000	6,500,000	7,150,000	7,865,000
	135	Celebrations for World Environment Days	412,500	1,895,200	2,087,250	2,295,975
	140	Electricity Expenses	45,000	135,000	148,500	163,350
	141	Water and Conservancy Expenses	30,000	90,000	100,000	110,000
	150	Purchase of Supplies for Production	75,000	345,000	379,500	417,450
	171	Publishing and Printing Expenses	225,000	1,800,000	1,980,000	2,178,000
	172	Purchase of Uniforms and Clothing	35,612	100,000	110,000	121,000
	173	Library Expenses	225,000	675,000	742,500	816,000
	174	Purchase of Stationery	480,000	1,200,000	1,320,000	1,452,000
	175	Advertising and Publicity	375,000	1,200,000	1,320,000	1,452,000
	182	Payment of Rents and Rates - Non-Residential	1,639,035	21,905,840	11,296,690	11,296,690
	185	Computer Expenses	450,000	1,000,000	1,100,000	1,210,000
	190	Miscellaneous and Other Charges	6,000	443,918	515,483	547,248
	191	Environment Impact Assessment	825,000	2,000,000	2,200,000	2,420,000
	194	Anti-desertification Community Trust Fund*	-	8,000,000	10,000,000	12,000,000
	199	Promotion of Clean Technologies	825,000	2,000,000	2,200,000	2,420,000
	220	Purchase of Plant Machinery and Equipment*	48,750	1,500,000	1,650,000	1,815,000
	225	Purchase of Furniture	75,000	300,000	330,000	363,000
	250	Maintenance of Plant, Machinery and Equipment	37,882	500,000	550,000	575,000
	260	Maintenance of Buildings and Stations	10,000	150,000	165,000	181,000
		Net Expenditure Head 702 .. .. .. KShs	**24,491,899**	**91,166,419**	**87,270,910**	**94,284,921**
722		**722 District Environment Support**				
	080	Passage and Leave Expenses	204,000	208,080	212,241	216,486
	100	Transport Operating Expenses	1,686,000	4,046,400	4,451,040	4,896,144
	110	Travelling and Accommodation Expenses	1,829,700	4,391,280	4,830,408	5,313,450
	120	Postal and Telegrams Expenses	463,256	1,018,814	1,120,700	1,232,160

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		215 National Environment Protection				
722		**722 District Environment Support**				
	121	Telephone Expenses	559 750	1,343 400	1,477,800	1,625 500
	140	Electricity Expenses	277,250	665,400	731 940	805,140
	141	Water and Conservancy Expenses	289 250	694,200	763 620	839,980
	150	Purchase of Supplies for Production	900,000	2 160 000	2 376 000	2 613,600
	174	Purchase of Stationery	1 200 000	2,880,000	3 160 000	3 484 800
	175	Advertising and Publicity	1,075,720	2 581 728	2 839 900	3 123,890
	185	Computer Expenses	401,000	962,400	1 058 640	1 164 504
	220	Purchase of Plant Machinery and Equipment*	1,035,000	2,484,000	2 732 400	3,005 640
	250	Maintenance of Plant, Machinery and Equipment	677,500	1 626 000	1 788 600	1 967,460
		Net Expenditure Head 722 KShs	**10,598,426**	**25,061,702**	**27,543,289**	**30,288,754**
		Net Expenditure Subvote 215 KShs	**35,090,325**	**116,228,121**	**114,814,199**	**124,573,675**
		217 Rural Urban and Special Water Programmes				
581		**581 Provincial Water Services**				
	068	Training Expenses	80 000	500 000	510,000	520 200
	100	Transport Operating Expenses	540 000	1 560,000	1,600,000	1,610,000
	110	Travelling and Accommodation Expenses	450 000	1 500 000	1 510,000	1 520,000
	120	Postal and Telegrams Expenses	44 000	50,000	60 000	70,000
	121	Telephone Expenses	800 000	850,000	860 000	870,000
	130	Official Entertainment	96,000	100,000	110,000	111,000
	140	Electricity Expenses	321,000	350 000	370,000	385,000
	141	Water and Conservancy Expenses	278 200	300 000	310 000	325,000
	171	Publishing and Printing Expenses	128 000	150 000	160 000	175,000
	172	Purchase of Uniforms and Clothing	80,000	100,000	110 000	120,000
	174	Purchase of Stationery	162 000	180 000	190,000	200,000
	190	Miscellaneous Other Charges	64 000	70 000	75 000	80,000
	221	Purchase of Drawing Office Supplies	70 000	80 000	85,000	95,000
	250	Maintenance of Plant, Machinery and Equipment	57 600	90 000	95 000	110,000
	260	Maintenance of Buildings and Stations	63 000	100 000	110 000	120,000
		Net Expenditure Head 581 . KShs	**3,233,800**	**5,980,000**	**6,155,000**	**6,311,200**
887		**887 District Water Services**				
	000	Personal Emoluments	307,313,477	306,584,062	312 715,743	318 970,058
	050	House Allowances	81,362,756	88,761,113	90,536,335	92,347,061
	060	Other Personal Allowances	14 440 848	13,907,275	14,185,420	14 469,128
	064	Transfer Allowance		700,000	714,000	728,280

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		217 Rural Urban and Special Water Programmes				
887		**887 District Water Services**				
	065	Medical Allowance	32,311,754	32,501,737	33,151,771	33,814,807
	068	Training Expenses	-	2,000,000	2,040,000	2,080,800
	080	Passage and Leave Expenses	11,576,250	10,407,775	10,615,930	10,828,249
	100	Transport Operating Expenses	12,300,000	20,000,000	26,000,000	26,500,000
	110	Travelling and Accommodation Expenses	9,920,000	18,000,000	24,000,000	25,000,000
	120	Postal and Telegrams Expenses	1,000,000	2,200,000	2,300,000	2,500,000
	121	Telephone Expenses	3,700,000	4,300,000	4,400,000	4,500,000
	140	Electricity Expenses	1,340,000	37,150,000	6,000,000	6,100,000
	141	Water and Conservancy Expenses	500,000	600,000	650,000	660,000
	143	Gas/Fuel Expenses	6,912,000	9,000,000	12,000,000	15,000,000
	171	Publishing and Printing Expenses	400,000	450,000	470,000	500,000
	172	Purchase of Uniforms and Clothing	800,000	1,000,000	1,200,000	1,300,000
	174	Purchase of Stationery	2,106,000	2,750,000	2,890,000	3,000,000
	176	Show Expenses	1,000,000	1,510,000	2,200,000	2,300,000
	190	Miscellaneous Other Charges	1,684,000	1,950,000	2,000,000	2,200,000
	220	Purchase of Plant Machinery and Equipment*	500,000	850,000	900,000	1,000,000
	221	Purchase of Drawing Office Supplies	81,000	980,000	1,000,000	1,200,000
	222	Purchase of Water Meters*	2,500,000	5,000,000	11,000,000	12,000,000
	252	Renewals of Water Supplies	4,673,000	7,000,000	13,000,000	13,500,000
	260	Maintenance of Buildings and Stations	2,000,000	9,000,000	10,000,000	11,000,000
	270	Maintenance of Water Supplies and Sewerage	36,000,000	75,000,000	85,000,000	87,000,000
	271	New Water Connections	5,500,000	8,500,000	11,000,000	11,500,000
		GROSS EXPENDITURE .. .. KShs	**539,921,085**	**660,101,962**	**679,969,199**	**699,998,383**
		Appropriations in Aid				
	601	Water Rates	85,000,000	172,670,000	190,000,000	200,000,000
	670	Miscellaneous Receipts	1,100,000	3,000,000	3,200,000	3,400,000
		Total Appropriations in Aid .. .. KShs	**86,100,000**	**175,670,000**	**193,200,000**	**203,400,000**
		Net Expenditure Head 887 .. .. .. KShs	**453,821,085**	**484,431,962**	**486,769,199**	**496,598,383**
889		**889 Water Resources - Pollution Control**				
	000	Personal Emoluments	12,950,272	12,858,123	13,115,285	13,377,591
	050	House Allowances	3,660,294	4,011,061	4,091,282	4,173,107
	060	Other Personal Allowances	270,600	254,520	259,610	264,802
	065	Medical Allowance	1,320,810	1,314,432	1,340,720	1,367,535
	068	Training Expenses	-	100,000	102,000	104,040
	080	Passage and Leave Expenses	247,874	252,831	257,887	263,045
	100	Transport Operating Expenses	355,400	2,000,000	5,000,000	6,000,000
	110	Travelling and Accommodation Expenses	226,000	2,400,000	5,500,000	6,000,000
	121	Telephone Expenses	22,800	645,000	50,000	55,000
	130	Official Entertainment	12,250	625,000	30,000	33,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		217 Rural Urban and Special Water Programmes				
889		**889 Water Resources - Pollution Control**				
	150	Purchase of Supplies for Production	200,000	2,785,000	3,000,000	3,500,000
	171	Publishing and Printing Expenses	-	590,000	95,000	100,000
	172	Purchase of Uniforms and Clothing	33,600	870,000	75,000	80,000
	173	Library Expenses	17,200	40,000	45,000	50,000
	174	Purchase of Stationery	66,200	570,000	71,000	72,000
	185	Computer Expenses	40,000	560,000	65,000	70,000
	190	Miscellaneous Other Charges	25,000	225,000	32,000	33,000
	220	Purchase of Plant Machinery and Equipment*	30,000	1,891,550	105,000	110,000
	253	Maintenance of Laboratory Equipment	300,000	1,200,000	2,500,000	3,500,000
	260	Maintenance of Buildings and Stations	80,000	599,400	550,000	600,000
		GROSS EXPENDITURE .. .. KShs	**19,858,300**	**33,791,917**	**36,284,784**	**39,753,120**
		Appropriations in Aid				
	670	Miscellaneous Receipts	100,000	100,000	100,000	100,000
		Net Expenditure Head 889 .. .. .. KShs	**19,758,300**	**33,691,917**	**36,184,784**	**39,653,120**
890		**890 Water Resources - Surface Water**				
	000	Personal Emoluments	47,696,127	46,300,458	47,226,467	48,170,996
	050	House Allowances	13,950,930	14,295,305	14,581,211	14,872,835
	060	Other Personal Allowances	1,193,894	1,152,475	1,175,524	1,199,034
	065	Medical Allowance	5,147,490	4,883,957	4,981,636	5,081,268
	068	Training Expenses	-	100,000	102,000	104,040
	080	Passage and Leave Expenses	315,000	321,300	327,726	334,280
	100	Transport Operating Expenses	150,000	300,000	310,000	320,000
	110	Travelling and Accommodation Expenses	140,000	245,000	250,000	260,000
	171	Publishing and Printing Expenses	40,000	50,000	52,000	55,000
	172	Purchase of Uniforms and Clothing	43,000	50,000	51,000	52,000
	174	Purchase of Stationery	55,020	60,000	62,000	63,000
	182	Payment of Rents and Rates - Non-Residential	45,000	60,000	65,000	70,000
	196	Compensation and Ex-Gratia Payments	600,000	600,000	606,000	610,000
	220	Purchase of Plant Machinery and Equipment*	108,000	108,000	112,000	120,000
	250	Maintenance of Plant, Machinery and Equipment	26,820	4,053,640	5,000,000	6,000,000
	260	Maintenance of Buildings and Stations	10,620	100,000	106,000	112,000
	275	Soil Erosion and Sedimentation Survey	41,665	3,060,660	4,000,000	4,600,000
		GROSS EXPENDITURE .. .. KShs	**69,563,566**	**75,740,795**	**79,008,564**	**82,024,453**
		Appropriations in Aid				
	670	Miscellaneous Receipts	2,000,000	3,000,000	3,000,000	3,000,000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		217 Rural Urban and Special Water Programmes				
890		**890 Water Resources - Surface Water**				
		Net Expenditure Head 890 .. .. .. KShs	**67,563,566**	**72,740,795**	**76,008,564**	**79,024,453**
892		**892 Coastal Water Supplies**				
	000	Personal Emoluments	36,651,595	36,330,735	37,057,349	37,798,496
	050	House Allowances	9,527,682	10,409,431	10,617,619	10,829,972
	060	Other Personal Allowances	1,149,790	1,117,586	1,139,937	1,162,736
	065	Medical Allowance	3,842,142	3,794,112	3,869,994	3,947,394
	068	Training Expenses	-	100,000	102,000	104,040
	080	Passage and Leave Expenses	415,800	424,111	432,593	441,245
	100	Transport Operating Expenses	720,000	1,090,000	1,100,000	1,200,000
	110	Travelling and Accommodation Expenses	504,000	749,000	800,000	820,000
	120	Postal and Telegrams Expenses	70,000	80,000	82,000	84,000
	121	Telephone Expenses	500,000	550,000	560,000	570,000
	143	Gas/Fuel Expenses	42,000	2,050,000	2,152,000	2,753,000
	171	Publishing and Printing Expenses	50,000	65,000	66,000	68,000
	172	Purchase of Uniforms and Clothing	49,250	55,000	56,000	57,000
	174	Purchase of Stationery	140,000	180,000	185,000	189,000
	176	Show Expenses	27,500	105,000	110,000	120,000
	190	Miscellaneous Other Charges	44,000	100,000	110,000	120,000
	221	Purchase of Drawing Office Equipment	55,800	80,000	86,000	88,000
	222	Purchase of Water Meters*	-	50,000	60,000	70,000
	252	Renewals of Water Supplies	68,400	100,000	110,000	120,000
	260	Maintenance of Buildings and Stations	46,800	80,000	85,000	87,000
	270	Maintenance of Water Supplies and Sewerage	1,890,000	2,702,100	2,600,000	2,700,000
	271	New Water Connections	45,000	60,000	62,000	62,000
		GROSS EXPENDITURE .. .. KShs	**55,839,759**	**60,272,075**	**61,443,492**	**63,391,883**
		Appropriations in Aid				
	601	Water Rates	4,440,000	9,100,000	9,000,000	9,000,000
	650	Sale and Fees for Services Rendered	10,000	100,000	100,000	100,000
	670	Miscellaneous Receipts	50,000	100,000	110,000	110,000
		Total Appropriations in Aid .. .. KShs	**4,500,000**	**9,300,000**	**9,210,000**	**9,210,000**
		Net Expenditure Head 892 .. .. .. KShs	**51,339,759**	**50,972,075**	**52,233,492**	**54,181,883**
893		**893 Water Resources**				
	000	Personal Emoluments	30,112,933	29,606,158	30,198,281	30,802,246
	050	House Allowances	10,114,550	10,649,632	10,862,624	11,079,877
	060	Other Personal Allowances	1,093,068	878,866	896,443	914,372
	065	Medical Allowance	3,248,060	3,180,618	3,244,230	3,309,114
	068	Training Expenses	-	100,000	102,000	104,040
	080	Passage and Leave Expenses	200,000	204,000	208,080	212,241

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		217 Rural Urban and Special Water Programmes				
893		**893 Water Resources**				
	100	Transport Operating Expenses	32,000	60,000	65,000	68,000
	110	Travelling and Accommodation Expenses	49,000	55 000	56,000	57,000
	171	Publishing and Printing Expenses	22,000	30,000	32,000	35,000
	172	Purchase of Uniforms and Clothing	30,000	35 000	36,000	40,000
	174	Purchase of Stationery	37 500	45 000	46 000	47,000
	185	Computer Expenses	30 000	35,000	36,000	36,500
	220	Purchase of Plant Machinery and Equipment*	22 500	30,000	32,000	33,000
	250	Maintenance of Plant, Machinery and Equipment	37,500	45,000	46,000	47,000
	251	Maintenance of Drilling Rigs and Equipment	22,500	40,000	42,000	43,500
		GROSS EXPENDITURE .. .. . . KShs	**45,051,611**	**44,994,274**	**45,902,658**	**46,828,890**
		Appropriations in Aid				
	670	Miscellaneous Receipts	4 152 400	6 000 000	6,000,000	6 000,000
		Net Expenditure Head 893 . KShs	**40,899,211**	**38,994,274**	**39,902,658**	**40,828,890**
894		**894 Other Municipalities Water Supplies**				
	000	Personal Emoluments	43 756 668	44,574,395	45 465 882	46,375,200
	050	House Allowances	13 262,460	15,113,168	15,415,431	15,723,739
	060	Other Personal Allowances	967,196	942,677	961,530	980,761
	065	Medical Allowance	4,943,092	4,538,683	4,629,456	4,722,045
	068	Training Expenses	-	100,000	102,000	104,040
	080	Passage and Leave Expenses	500 000	714,000	728,280	742,845
	100	Transport Operating Expenses	3,000,000	3 500,000	3,550,000	3,650,000
	110	Travelling and Accommodation Expenses	2,736 000	3 500,000	3,560,000	3,660,000
	120	Postal and Telegrams Expenses	436,500	495,000	500,000	550,000
	121	Telephone Expenses	1,425,000	1,950,000	2,000,000	2,100,000
	143	Gas/Fuel Expenses	500,000	1 500,000	1,600,000	1,700,000
	176	Show Expenses	650,000	850,000	890,000	900,000
	190	Miscellaneous Other Charges	400,000	650,000	660,000	680,000
	222	Purchase of Water Meters*	900 000	950,000	1,000,000	1,000,000
	252	Renewals of Water Supplies	1,000,000	1 200,000	1,200,000	1,200,000
	260	Maintenance of Buildings and Stations	738 000	750,000	760,000	770 000
	270	Maintenance of Water Supplies and Sewerage	20 000 000	21,000 000	25,000,000	25,000,000
		GROSS EXPENDITURE .. .. KShs	**95,214,916**	**102,327,923**	**108,022,579**	**109,858,630**
		Appropriations in Aid				
	601	Water Rates	60,000,000	69,918,400	100,000,000	100,000,000
	670	Miscellaneous Receipts	80,000	90,000	100,000	120,000
		Total Appropriations in Aid . .. . KShs	**60,080,000**	**70,008,400**	**100,100,000**	**100,120,000**

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		217 Rural Urban and Special Water Programmes				
894		**894 Other Municipalities Water Supplies**				
		Net Expenditure Head 894 .. .. .. KShs	**35,134,916**	**32,319,523**	**7,922,579**	**9,738,630**
895		**895 Sewerage Maintenance**				
	100	Transport Operating Expenses	100,000	120,000	122,000	124,000
	110	Travelling and Accommodation Expenses	75,000	85,000	90,000	92,000
	150	Purchase of Supplies for Production	150,000	165,000	166,000	167,000
	172	Purchase of Uniforms and Clothing	80,000	85,000	96,000	100,000
	220	Purchase of Plant and Equipment*	30,000	40,000	42,000	43,000
	260	Maintenance of Buildings and Stations	50,000	60,000	62,000	63,000
		GROSS EXPENDITURE .. .. KShs	**485,000**	**555,000**	**578,000**	**589,000**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	194,000	200,000	200,000	200,000
	652	Limuru Sewerage Connections Fees	97,000	100,000	100,000	100,000
	653	Limuru Sewerage Services Fees	359,000	500,000	500,000	500,000
		Total Appropriations in Aid .. .. KShs	**650,000**	**800,000**	**800,000**	**800,000**
		Net Expenditure Head 895 .. .. .. KShs	**-165,000**	**-245,000**	**-222,000**	**-211,000**
896		**896 Water Conservation and Dam Construction**				
	100	Transport Operating Expenses	-	2,000,000	3,500,000	4,000,000
	110	Travelling and Accommodation	-	3,000,000	2,500,000	3,000,000
	120	Postal and Telegrams	-	400,000	300,000	400,000
	121	Telephone Expenses	-	300,000	150,000	200,000
	171	Publishing and Printing Expenses	-	1,000,000	1,500,000	2,000,000
	173	Library Expenses	-	50,000	55,000	60,000
	174	Purchase of Stationery	-	900,000	450,000	500,000
	175	Advertising and Publicity	-	2,000,000	2,500,000	3,000,000
	184	Contracted Professional Services	-	4,050,000	5,500,000	6,000,000
	185	Computer Expenses	-	1,000,000	1,500,000	2,000,000
	190	Miscellaneous and Other Charges	-	300,000	350,000	400,000
		Net Expenditure Head 896 .. .. .. KShs	**-**	**15,000,000**	**18,305,000**	**21,560,000**
897		**897 Water Rights**				
	100	Transport Operating Expenses	788,490	2,951,301	6,000,000	7,000,000
	110	Travelling and Accommodation Expenses	683,000	2,810,000	9,000,000	10,000,000
	116	Travelling Expenses for Boards Members	937,000	2,500,000	2,600,000	2,700,000
	131	Expenses of Boards, Committees and Conferences*	254,000	400,000	3,000,000	3,500,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		217 Rural Urban and Special Water Programmes				
897		**897 Water Rights**				
	171	Publishing and Printing Expenses	237,500	1,149,599	1,160,000	1,170,000
	172	Purchase of Uniforms and Clothing	61,500	600,000	210,000	220,000
	174	Purchase of Stationery	157,750	800,000	310,000	320,000
	175	Advertising and Publicity	227,500	600,000	1,110,000	1,100,000
	250	Maintenance of Plant, Machinery and Equipment	75,000	600,000	2,560,000	3,000,000
	260	Maintenance of Buildings and Stations	30,000	40,000	2,250,000	2,500,000
		GROSS EXPENDITURE . .. . .. KShs	**3,451,740**	**12,450,900**	**28,200,000**	**31,510,000**
		Appropriations in Aid				
	670	Miscellaneous Receipts	4,000,000	4,000,000	4,000,000	4,000,000
		Net Expenditure Head 897 . . KShs	**-548,260**	**8,450,900**	**24,200,000**	**27,510,000**
898		**898 Applied Water Research Branch**				
	000	Personal Emoluments	1,791,875	1,827,009	1,863,549	1,900,820
	050	House Allowances	798,000	877,800	895,356	913,263
	060	Other Personal Allowances	37,872	45,446	46,354	47,282
	065	Medical Allowance	158,760	166,698	170,031	173,432
	068	Training Expenses	-	50,000	51,000	52,020
	080	Passage and Leave Expenses	92,260	94,105	95,987	97,906
	100	Transport Operating Expenses	555,000	2,000,000	4,565,000	4,850,000
	110	Travelling and Accommodation Expenses	668,000	3,000,000	4,500,000	4,850,000
	120	Postal and Telegrams Expenses	75,000	200,000	300,000	400,000
	121	Telephone Expenses	75,000	600,000	250,000	300,000
	130	Official Entertainment	37,500	100,000	150,000	170,000
	150	Purchase of Supplies for Production	75,000	700,000	700,000	191,592
	171	Publishing and Printing Expenses	150,000	900,000	234,210	259,973
	172	Purchase of Uniforms and Clothing	75,000	600,000	117,105	129,987
	173	Library Expenses	52,500	740,000	81,973	90,991
	174	Purchase of Stationery	130,000	400,000	234,210	259,973
	175	Advertising and Publicity	150,000	900,000	234,210	259,973
	176	Show Expenses	37,500	700,000	58,552	64,993
	184	Contracted Professional Services	75,000	3,700,000	117,105	129,987
	185	Computer Expenses	375,000	1,000,000	585,525	649,933
	190	Miscellaneous Other Charges	150,000	400,000	289,710	3,211,578
	220	Purchase of Plant Machinery and Equipment*	688,500	1,055,689	854,866	948,902
	250	Maintenance of Plant, Machinery and Equipment	150,000	900,000	234,210	259,973
	253	Maintenance of Laboratory Equipment	674,625	899,500	1,053,406	1,169,281
	260	Maintenance of Buildings and Stations	375,000	500,000	585,525	649,933

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		217 Rural Urban and Special Water Programmes				
898		**898 Applied Water Research Branch**				
		Net Expenditure Head 898 .. .. .. KShs	**7,447,392**	**22,356,247**	**18,267,884**	**22,031,792**
		Net Expenditure Subvote 217 .. .. .. KShs	**678,484,769**	**764,692,693**	**765,727,160**	**797,227,351**
		Total Net Expenditure Vote R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES KShs	**2,181,113,532**	**2,490,169,800**	**2,762,204,579**	**2,980,905,750**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
210 General Administration and Planning										
670 Headquarters Administrative Services										
Minister		3	3	3	3	3	360,000	761 340	761,340	761 340
Assistant Minister		3	3	3	3	3	360 000	872 640	872,640	872 640
Permanent Secretary	S	1	1	1	1	1	386 131	397 862	417 755	426 110
Chief Finance Officer	Q	-	-	1	1	1	-	296 587	302,518	308 569
Deputy Secretary	P	4	3	3	3	3	1 386 000	960 710	1 008,745	1,009 919
Principal Accounts Controller	P	1	1	1	1	1	277 200	277 200	277,200	282,744
Senior Principal Personnel Officer	P	1	1	1	1	1	250 736	288 288	302,702	308 756
Senior Principal Human Resource Development Officer	P	1	1	1	1	1	277 200	277 200	291,060	308 523
Senior Finance Officer	P	-	-	1	1	1	-	263 390	268 658	274,031
Principal Supplies Officer	N	1	1	1	1	1	486 295	255 652	268,435	273 803
Finance Officer	N	-	-	1	1	1	-	210 974	215 193	219 497
Under Secretary	N	6	6	6	6	6	1 542 606	1 533 916	1 610 612	1 612 824
Principal Economist	N	1	1	1	1	1	1 044 960	255 652	268,435	273 803
Principal Personnel Officer	N	1	1	-	-	-	216 060		-	-
Accounts Controller	N	3	1	1	1	1	261 240	224 702	235,937	239,655
Chief Supplies Officer	M	2	2	2	2	2	401 760	464 880	488 124	497 886
Senior Assistant Secretary	M	13	6	6	6	6	2 136 492	1 419 913	1 464 372	1,468,659
Senior Planning Officer	M	-	1	-	-	-	803 520	-	-	-
Chief Accountant	M	4	1	-	-	-	602 640	-	-	-
Chief Information Officer	M	1	2	2	2	2	401 760	464 880	488 124	497 886
Executive Secretary	M	6	3	3	3	3	1 086 480	585 561	614 839	627 135
Chief Personnel Officer	M	2	2	2	2	2	563 040	464 880	488 124	497 886
Senior Executive Officer	L	1	-	-	-	-	-	-	-	-
Senior Supplies Officer	L	7	2	2	2	2	941 160	390 374	409 893	434 486
Senior Personnel Officer	L	4	4	4	4	4	1,156 680	780 748	819 786	821,181
Senior Personal Secretary	L	7	2	2	2	2	354 681	390 374	409 893	418 090
Senior Accountant	L	6	5	5	5	5	1 023 120	975 936	1 024 732	1,026,226
Senior Information Officer	L	1	1	1	1	1	181 080	188 323	197 739	201 693
Economist/Statistician II/I	K/L	23	6	6	6	6	1 553 760	1 553 760	1 584 835	1 597 531
Accountant I	K	10	6	6	6	6	954 844	954 844	973,940	975,419

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
210 General Administration and Planning										
670 Headquarters Administrative Services										
Executive Officer I	K	9	1	1	1	1	140,280	140,280	143,085	145,947
Personnel Officer I	K	10	4	4	4	4	1,321,920	665,433	698,705	704,627
Supplies Officer I	K	8	5	5	5	5	437,673	437,673	446,426	455,354
Information Officer I	K	1	1	1	1	1	147,736	147,736	150,691	151,705
Assistant Secretary	J/K/L	23	5	5	5	5	802,295	859,248	902,210	906,343
Personnel Officer II	J	13	7	7	7	7	889,980	954,844	1,002,587	1,012,742
Executive Officer II	J	19	4	4	4	4	640,224	583,564	612,743	614,507
Supplies Officer II	J	15	8	8	8	8	1,779,960	1,091,251	1,145,813	1,164,562
Personal Secretary	J	7	11	11	11	11	1,525,688	1,500,470	1,575,493	1,590,023
Information Officer II	J	1	1	1	1	1	147,961	145,891	153,185	162,376
Accountant II	J	36	13	13	13	13	2,384,760	2,019,888	2,120,882	2,148,135
Telephone Supervisor	H	1	1	-	-	-	112,260	-	-	-
Security Officer II	H	1	-	-	-	-	-	-	-	-
Supplies Assistant	H	18	8	8	8	8	1,122,600	905,548	950,826	952,875
Personnel Assistant	H	19	17	17	17	17	2,245,200	2,347,835	2,366,237	2,401,840
Executive Assistant	H	37	15	15	15	15	1,908,420	1,697,904	1,782,799	1,789,767
Accounts Assistant	H	89	34	34	34	34	3,933,120	4,411,376	4,421,944	4,423,662
Shorthand Typist II/I	G/H	40	32	32	32	32	3,280,240	3,963,648	4,161,830	4,211,540
Security Officer III	G	1	-	-	-	-	-	-	-	-
Copy Typist II/I/Senior	F/G/H	66	48	48	48	48	4,642,840	6,145,742	6,242,745	6,393,711
Library Assistant	F/G	1	1	1	1	1	63,403	66,643	69,975	74,173
Clerical Officer/Higher/Senior	E/F/G	153	99	99	99	99	8,327,994	10,654,183	10,284,849	10,965,250
Storeman II/I/Senior	E/F/G	18	6	6	6	6	638,916	399,859	419,852	420,845
Telephone Operator II/I/Senior	E/F/G	19	10	10	10	10	1,523,760	989,664	1,009,457	1,010,646
Driver III/II/I/Senior	D/E/F/G	23	22	22	22	22	2,585,880	2,590,259	2,614,772	2,621,658
Artisan III/II/I/Chargehand	D/E/F/G	1	1	1	1	1	88,483	88,483	92,907	98,481
Senior Subordinate Staff	D	42	22	22	22	22	955,200	1,198,506	1,222,341	1,245,681
Security Warden III/II/I	C/D/E	1	-	-	-	-	-	-	-	-
Subordinate Staff	A/D	117	29	29	29	29	1,944,000	1,628,640	1,710,072	1,712,676

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
210 General Administration and Planning										
670 Headquarters Administrative Services										
TOTAL FOR HEAD 670		**902**	**471**	**470**	**470**	**470**	**62,600,238**	**61,145,154**	**62,368,057**	**63,615,418**
885 Development Planning Division										
Deputy Chief Economist	P	1	1	1	1	1	284,500	295,880	310,674	329,314
Principal Economist	N	2	2	2	2	2	237,960	461,880	484,974	514,072
Senior Economist/Statistician	M	13	4	4	4	4	632,920	437,324	459,190	486,741
System Analyst I	K	1	-	-	-	-	-	-	-	-
Statistical Officer I	K	3	-	-	-	-	-	-	-	-
Statistical Officer II	J	3	2	2	2	2	271,620	310,752	293,049	263,005
Planning Assistant II	J	1	2	2	2	2	453,846	310,752	291,049	263,005
System Analyst/Programmer III	J	4	3	3	3	3	449,880	466,128	489,434	518,800
TOTAL FOR HEAD 885		**28**	**14**	**14**	**14**	**14**	**2,330,726**	**2,282,716**	**2,328,370**	**2,374,937**
886 Headquarters and Professional Services										
Director of Water Development	R	1	1	1	1	1	312,180	305,947	321,244	340,519
Senior Deputy Director of Water	Q	1	1	1	1	1	284,500	296,587	311,416	330,101
Deputy Director of Water Development	P	7	3	3	3	3	1,248,640	864,864	908,107	962,593
Assistant Director of Water Development	N	15	3	3	3	3	202,860	815,068	847,671	881,578
Under Secretary	N	1	1	1	1	1	230,840	230,940	235,558	240,269
Superintending Engineer of Water	M	38	9	9	9	9	2,777,780	1,091,004	1,196,558	1,228,351
Superintending Land Surveyor	M	2	-	-	-	-	-	-	-	-
Senior Assistant Secretary	M	1	-	1	1	1	-	208,915	213,093	217,355
Chief Superintendent of Water	L	5	2	2	2	2	200,580	390,374	409,892	434,486
Land Surveyor I	L	5	-	2	2	2	352,680	366,787	385,126	408,234
Assistant Engineer/Engineer Civil	K/L	3	3	3	3	3	485,212	508,983	445,522	545,522
Assistant Engineer/Engineer (Water)	K/L	90	72	72	72	72	9,672,315	10,189,508	10,203,383	10,359,586
Land Surveyor II	K	6	-	3	3	3	-	515,548	541,325	573,804
Senior Draughtsman	K	1	1	1	1	1	123,640	171,849	180,441	191,267
Senior Superintendent (Building)	K	1	1	1	1	1	149,400	155,376	163,144	170,933

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
210 General Administration and Planning										
886 Headquarters and Professional Services										
Senior Superintendent (Water)	K	5	3	3	3	3	546,580	515,549	541,326	563,806
Superintendent (Water)	J	13	9	9	9	9	1,305,540	1,313,019	1,378,670	1,461,390
Survey Assistant I	J	5	1	1	1	1	140,140	145,891	153,186	162,377
Superintendent (Building)	J	2	-	1	1	1	-	145,891	153,186	162,377
Draughtsman I	J	2	1	1	1	1	149,960	145,891	153,186	162,377
Draughtsman III/II	G/H	1	1	-	-	-	396,676	-	-	-
Engineering Assistant (Telecommunication)	G/H	8	-	-	-	-	-	-	-	-
Engineering Assistant III/II (Water)	G/H	37	14	14	14	14	4,662,720	4,649,229	4,741,690	4,897,171
Inspector/Senior Inspector(Building)	G/H	11	-	-	-	-	-	-	-	-
Inspector/Senior Inspector(Water)	G/H	114	23	23	23	23	5,553,400	5,743,554	5,792,346	5,526,000
Water Supply Operator III/II/I	E/F/G	6	8	8	8	8	723,700	732,648	790,280	829,794
Artisan III/II/I	D/E/F/G	20	8	8	8	8	542,940	554,658	592,891	622,536
Assistant Draughtsman III/IIA/IIB	C/D/E	10	1	1	1	1	161,275	66,643	67,976	69,335
Junior Survey Assistant III/II/I	C/D/E	7	7	-	-	-	361,129	-	-	-
TOTAL FOR HEAD 886		**418**	**173**	**172**	**172**	**172**	**30,584,687**	**30,124,723**	**30,727,217**	**31,341,761**
888 Mechanical and Electrical Division										
Superintending Engineer (Mechanical)	M	2	2	2	2	2	341,040	354,681	361,775	369,010
Senior Superintendent (Mechanical)	L	9	6	6	6	6	1,253,491	1,338,952	1,406,063	1,636,298
Engineer II/I (Mechanical)	K/L	14	8	8	8	8	1,262,188	1,363,293	1,436,014	1,687,531
Engineer Electrical II/I	K/L	6	5	5	5	5	788,868	788,868	804,645	820,738
Superintendent (Mechanical)	K	9	8	8	8	8	1,219,104	1,292,720	1,305,648	1,370,930
Senior Inspector/Inspector (Electrical)	J	75	45	45	45	45	4,889,880	5,593,058	5,691,824	6,166,347
Senior Inspector/Inspector(Mechanical)	J	149	70	70	70	70	8,619,958	8,635,574	9,137,984	9,689,848
Electrical Technician III/II/I	E/F/G	103	105	105	105	105	5,820,840	5,820,840	5,937,256	6,056,001
Mechanic III/II/I	E/F/G	468	432	432	432	432	25,072,074	24,253,489	24,349,095	23,642,207
TOTAL FOR HEAD 888		**835**	**681**	**681**	**681**	**681**	**49,267,443**	**49,441,475**	**50,430,304**	**51,438,910**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
210 General Administration and Planning										
899 Kenya Water Institute										
Principal	Q	1	1	1	1	1	271,680	288,288	302,702	320,864
Principal Lecturer	N	8	4	4	4	4	632,920	1,343,893	1,886,088	1,930,392
Senior Lecturer	M	32	2	2	2	2	776,900	903,988	924,187	945,396
Registrar	M	1	1	1	1	1	145,760	151,590	159,170	167,129
Supplies Officer I	K	1	-	1	1	1	-	150,634	158,166	166,074
Lecturer III/II/I	J/K/L	71	19	19	19	19	930,220	1,683,714	1,507,900	1,533,295
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	1	-	-	-	140,060	-	-	-
Supplies Officer II	J	1	1	1	1	1	101,880	305,955	111 253	116,816
Senior Library Assistant	H	1	1	1	1	1	124,900	113,194	118,854	124,797
Bursar II	H	1	1	1	1	1	98,520	302,461	107,584	112,963
Housekeeper III	H	1	1	1	1	1	107,760	112,070	117,674	123,558
Supplies Assistant	H	1	1	1	1	1	98,520	102,461	107,584	107,584
Accounts Assistant	H	2	1	1	1	1	120,600	125,424	131,695	138,280
Demonstrator III/II	H	15	12	12	12	12	1,512,296	1,910,650	1,876,239	1,808,945
Cateress	H	2	2	2	2	2	394,120	704,942	215,189	225,948
Executive Assistant	H	5	1	1	1	1	41,760	123,864	130,057	136,560
Shorthand Typist	G/H	2	2	-	-	-	109,491	-	-	-
Assistant Cateress I	G	2	1	1	1	1	66,720	113,194	118,854	124,797
Assistant Housekeeper I	G	2	-	-	-	-	-	-	-	-
Copy Typist I/II /Senior	F/G/H	5	3	3	3	3	192,780	300,491	510,516	521,042
Clerical Officer/Higher/Senior	E/F/G	9	7	7	7	7	288,620	620,231	641,243	663,305
Storeman II/I/Senior	E/F/G	3	3	3	3	3	210,420	364,128	172,334	180,951
Telephone Operator II/I/Senior	E/F/G	5	5	5	5	5	389,280	643,643	425,094	446,349
Assistant Hostel Warden/Housekeeper	E	1	1	1	1	1	35,060	36,462	38,285	40,199
Driver III/II/I/Senior	D/G	12	9	9	9	9	472,220	691,109	815,664	841,447
Artisan 111/11/1/Chargehand	D/E/F/G	6	4	4	4	4	308,600	611,468	832,041	853,643
Cook I/II/III	D/E/F	6	6	6	6	6	70,840	88,408	92,828	97,469
Senior Subordinate Staff	D	37	11	11	11	11	192,720	444,965	657,213	670,074
Assistant Security Warden	C/D/E	2	2	2	2	2	35,060	36,462	38,285	40,199

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
210 General Administration and Planning										
899 Kenya Water Institute										
Laundryman	C/D/E	2	-	1	1	1	-	61,963	65,061	68,314
Kitchen Attendant	A/B/C	10	-	-	-	-	-	-	-	-
Subordinate Staff	A/B/C	43	10	10	10	10	517,980	522,471	853,525	871,201
TOTAL FOR HEAD 899		**292**	**113**	**112**	**112**	**112**	**8,387,687**	**12,858,123**	**13,115,285**	**13,377,591**
TOTAL FOR SUBVOTE 210		**2,475**	**1,452**	**1,449**	**1,449**	**1,449**	**153,170,781**	**155,852,191**	**158,969,233**	**162,148,617**
211 Forestry Development										
672 Headquarters Forestry Development										
Chief Conservator of Forests	R	1	1	1	1	1	2,160,000	305,947	321,244	340,519
Senior Deputy Chief Conservator of Forests	Q	1	1	1	1	1	288,288	288,288	302,702	320,864
Deputy Chief Conservator of Forests	P	3	2	2	2	2	759,780	522,480	532,929	543,588
Assistant Chief Conservator of Forests	N	4	4	4	4	4	983,280	983,280	1,032,444	1,034,390
Senior Economist/Statistician	M	1	-	-	-	-	-	-	-	-
Senior Conservator of Forests	M	17	17	17	17	17	3,375,698	3,302,760	3,318,815	3,270,306
Chief Forester	M	1	-	1	1	1	-	195,187	199,090	203,072
Senior Personal Secretary	L	2	-	-	-	-	-	-	-	-
Assistant Engineer/Engineer	K/L	3	1	1	1	1	200,880	170,520	179,046	189,788
Conservator of Forests	K/L	18	18	18	18	18	1,366,751	2,092,702	2,149,225	2,220,194
Planning Officer II/I	K/L	3	-	-	-	-	-	-	-	-
Silviculturist II/I	K/L	2	1	1	1	1	200,880	170,520	179,046	189,788
Executive Officer I	K	1	1	-	-	-	175,800	-	-	-
Senior Survey Assistant	K	1	1	1	1	1	175,800	188,323	197,739	209,603
Executive Officer II	J	1	1	-	-	-	132,225	-	-	-
Personal Secretary	J	1	1	1	1	1	145,891	145,891	162,376	162,376
Survey Assistant I	J	1	1	1	1	1	149,400	152,388	155,435	158,544
Cartographic Assistant I	J	1	1	1	1	1	132,225	217,680	228,564	242,277
Executive Assistant	H	3	3	3	3	3	254,280	282,297	296,211	314,196
Senior Library Assistant	H	1	1	1	1	1	123,864	123,864	130,057	137,860
Supplies Assistant	H	1	2	2	2	2	127,140	170,160	178,668	189,388

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
211 Forestry Development										
672 Headquarters Forestry Development										
Accounts Assistant	H	1	2	2	2	2	127,140	190,320	199,836	211,826
Survey Assistant III/II	G/H	9	1	-	-	-	254,280	-	-	-
Cartographic Asssistant III/II	G/H	11	2	2	2	2	255,240	217,680	228,564	242,277
Forester III/II	G/H	9	4	4	4	4	1,040,400	675,531	686,533	788,053
Shorthand Typist II/I	G/H	1	5	5	5	5	127,140	320,400	336,420	356,605
Copy Typist II/I/Senior	F/G/H	7	14	14	14	14	1,144,080	1,138,902	1,210,765	1,225,395
Telephone Operator II/I/Senior	E/F/G	8	1	1	1	1	178,740	75,000	78,750	83,475
Clerical Officer/Higher/Senior	E/F/G	12	25	25	25	25	1,109,760	1,536,000	1,612,800	1,619,568
Storeman II/I	E/F	3	3	3	3	3	178,740	208,080	218,484	231,593
Forest Guard	E	33	42	42	42	42	2,502,480	2,486,830	2,482,168	2,464,555
Laboratory Technician IV	E	12	-	-	-	-	-	-	-	-
Laboratory Technician 1V/111/11/	D-G	12	-	-	-	-	-	-	-	-
Photo Printer	D/E/F/G	1	1	1	1	1	120,307	120,307	126,322	133,901
Artisan III/II/I/Chargehand	D/E/F/G	2	6	6	6	6	170,160	267,840	281,232	298,105
Driver III/II/I/Senior	D/E/F/G	19	23	23	23	23	1,025,000	1,559,242	1,547,122	1,581,933
Junior Cartographer III/II/I	D/E/F	4	-	-	-	-	-	-	-	-
Junior Survey Assistant III/II/I	D/E/F	2	-	-	-	-	-	-	-	-
Subordinate Staff III/II/I/Senior	A/B/C/D	17	30	30	30	30	1,244,568	1,344,568	1,269,459	1,274,848
TOTAL FOR HEAD 672		**230**	**216**	**214**	**214**	**214**	**20,230,217**	**19,452,987**	**19,842,046**	**20,238,887**
674 Forest Industrial Training Centre - Nakuru										
Senior Conservator of Forest	M	-	-	1	1	1	-	204,897	208,995	213,175
Assistant Chief Forester	L	1	-	1	1	1	-	170,524	173,934	177,413
Conservator of Forests II/I	K/L	6	1	1	1	1	119,594	195,187	204,946	217,243
Senior Forester	K	1	1	1	1	1	133,742	119,100	121,482	123,911
Supplies Officer II	J	1	1	-	-	-	131,947	-	-	-
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	1	1	1	1	117,993	120,307	126,322	133,901
Senior Inspector (Building)	H	1	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
211 Forestry Development										
674 Forest Industrial Training Centre - Nakuru										
Supplies Assistant	H	1	1	-	-	-	108,324	-	-	-
Forester III/II/I	G/H/J	8	1	1	1	1	570,460	119,100	128,044	130,604
Inspector /Mechanical	G/H	2	-	-	-	-	-	-	-	-
Copy Typist II/I/Senior	F/G/H	2	1	-	-	-	169,977	-	-	-
Storeman II/I/Senior	E/F/G	2	1	1	1	1	138,770	75,000	78,000	82,680
Clerical Officer/Higher/Senior	E/F/G	6	8	8	8	8	457,920	445,209	448,119	449,495
Forest Guard	E	-	-	5	5	5	-	238,800	243,576	248,447
Artisan III/II/I/Chargehand	D/E/F/G	30	10	10	10	10	817,980	773,000	781,000	814,327
Driver III/II/I/Senior	D/E/F/G	18	6	6	6	6	373,200	470,160	488,966	418,304
Mechanic III/II/I/Chargehand	D/E/F/G	8	6	6	6	6	223,920	608,899	614,344	677,704
Plant Operator III/II/I/Senior	D/E/F/G	5	2	2	2	2	173,040	176,880	185,724	196,867
Subordinate Staff III/II/I/Senior	A/B/C/D	100	33	33	33	33	954,683	769,684	773,029	783,940
TOTAL FOR HEAD 674		**194**	**73**	**77**	**77**	**77**	**4,491,550**	**4,486,747**	**4,576,481**	**4,668,011**
675 Forest Training College, Londiani										
Assistant Chief Conservator of Forests	N	1	1	1	1	1	200,880	217,838	228,730	242,454
Senior Conservator of Forests	M	1	1	1	1	1	181,080	188,323	197,739	209,603
Conservator of Forests II/I	K/L	10	7	7	7	7	1,362,883	1,089,068	1,147,094	1,220,779
Senior Forester	K	1	-	1	1	1	-	119,100	121,482	123,911
Forester I	J	2	1	1	1	1	-	123,120	129,276	137,032
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Forester III/III	G/H	18	10	10	10	10	606,300	771,664	674,951	541,448
Shorthand Typist	G/H	1	1	1	1	1	88,440	91,977	96,576	102,371
Assistant Cateress	G	1	1	1	1	1	81,720	84,988	89,238	94,592
Survey Assistant III	G	1	-	-	-	-	-	-	-	-
Copy Typist II/I/Senior	F/G/H	1	1	1	1	1	53,520	55,660	58,443	61,950
Library Assistant	F/G	1	1	1	1	1	81,720	84,988	89,238	94,592
Clerical Officer/Higher/Senior	E/F/G	3	4	4	4	4	208,080	216,403	227,223	240,856
Storeman II/I	E/F	2	2	2	2	2	104,880	109,075	114,528	121,400

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
211 Forestry Development										
675 Forest Training College, Londiani										
Forest Guard	E	6	6	6	6	6	470,160	384,480	403,704	427,926
Artisan III/II/I/Chargehand	D/E/F/G	2	1	1	1	1	76,920	79,996	83,996	89,036
Driver III/II/I/Senior	D/E/F/G	5	2	2	2	2	133,500	138,840	145,782	154,528
Cook III/II	C/D	2	1	1	1	1	39,600	41,184	43,243	45,837
Subordinate Staff III/II/I/Senior	A/B/C/D	57	21	21	21	21	833,460	713,160	748,818	783,747
TOTAL FOR HEAD 675		**116**	**61**	**62**	**62**	**62**	**4,523,143**	**4,509,864**	**4,600,061**	**4,692,062**
676 Forestry and Plantation Development										
Assistant Chief Conservator of Forests	N	1	1	1	1	1	261,240	271,689	285,274	302,390
Chief Accountant	M	1	-	-	-	-	-	-	-	-
Senior Conservator of Forests	M	8	8	8	8	8	1,847,520	1,788,000	1,877,400	1,990,044
Assistant Chief Forester	L	4	-	4	4	4	-	561,120	572,342	583,789
Senior Accountant	L	1	1	-	-	-	191,433	-	-	-
Conservator of Forests II/I	K/L	69	65	65	65	65	8,918,208	13,057,200	13,710,060	14,532,663
Senior Forester	K	5	2	2	2	2	326,318	298,800	313,740	332,564
Accountant II	J	1	1	1	1	1	143,085	145,891	153,185	162,376
Forester I	J	16	18	18	18	18	1,227,657	1,227,657	1,289,040	1,366,382
Superintendent Roads	J	4	3	3	3	3	524,640	306,000	321,300	340,578
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Executive Assistant	H	8	8	8	8	8	860,227	877,094	920,949	976,206
Shorthand Typist II/I	G/H	7	8	8	8	8	550,800	793,353	833,021	883,002
Forester III/II	G/H	294	60	60	60	60	35,985,220	13,146,000	13,803,300	14,631,498
Inspector/Senior Inspector Roads	G/H	1	-	-	-	-	-	-	-	-
Copy Typist III/II/I/Senior	F/G/H	37	31	31	31	31	3,000,758	3,059,596	3,212,576	3,405,331
Storeman III/II/I/Senior	F/G/H	34	29	29	29	29	2,392,818	2,439,736	2,561,722	2,715,426
Road Overseer II/I/Senior	E/F/G	6	1	1	1	1	70,747	72,134	75,741	80,285
Clerical Officer/Higher/Senior	E/F/G	157	53	53	53	53	13,392,720	13,392,720	13,660,574	13,933,783
Forest Guard	E	1,594	1,130	1,130	1,130	1,130	70,929,680	69,427,200	70,815,744	72,232,058
Artisan III/II/I/Chargehand	D/E/F/G	18	10	10	10	10	677,750	1,275,000	1,338,750	1,419,075
Driver III/II/Senior	D/E/F/G	177	69	69	69	69	14,001,300	7,981,920	8,381,016	8,883,876

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
211 Forestry Development										
676 Forestry and Plantation Development										
Mechanic III/II/I/Chargehand	D/E/F/G	19	16	16	16	16	897,120	1,741,440	1,828,512	1,938,222
Plant Operator III/II/I/Senior	D/E/F/G	18	12	12	12	12	512,640	1,224,000	1,285,200	1,362,312
Coxswain III/IIB/IIA/I	C/D/E/F	2	2	2	2	2	160,466	163,612	171,793	182,101
Subordinate Staff III/II/I Senior	A/B/C/D	4,167	2,164	2,164	2,164	2,164	107,892,334	129,462,565	130,555,742	131,072,360
TOTAL FOR HEAD 676		**6,650**	**3,692**	**3,695**	**3,695**	**3,695**	**264,764,681**	**262,712,727**	**267,966,981**	**273,326,321**
678 Local Afforestation Schemes										
Conservator of Forests II/I	K/L	18	15	15	15	15	2,187,860	1,967,400	2,065,770	2,189,716
Senior Forester	K	2	1	1	1	1	267,320	155,376	163,144	172,933
Forester I	J	1	1	1	1	1	102,000	112,260	117,873	124,945
Forester III/II	G/H	114	92	92	92	92	6,007,264	5,895,360	6,190,128	6,561,535
Copy Typist II/I/I/Senior	F/G/H	10	7	7	7	7	649,620	448,560	470,988	499,247
Storeman II/I/Senior	E/F/G	13	10	10	10	10	940,320	540,000	567,000	601,020
Clerical Officer /Higher/Senior	E/F/G	37	29	29	29	29	1,699,240	1,475,520	1,549,296	1,642,253
Forest Guard	E	335	212	212	212	212	8,035,387	9,463,680	9,936,864	10,533,075
Artisan III/II/I/Senior	D/E/F/G	8	5	5	5	5	512,640	270,000	283,500	300,510
Driver III/II/I/Senior	D/E/F/G	31	23	23	23	23	1,843,200	1,206,120	1,266,426	1,342,411
Subordinate Staff III/II/I/Senior	A/B/C/D	910	616	616	616	616	13,562,374	14,327,112	13,967,626	13,342,543
TOTAL FOR HEAD 678		**1,479**	**1,011**	**1,011**	**1,011**	**1,011**	**35,807,225**	**35,861,388**	**36,578,615**	**37,310,188**
679 Rural Afforestation Extension Schemes										
Assistant Chief Forester	L	3	-	3	3	3	-	420,840	429,256	437,841
Conservator of Forests II/I	K/L	10	10	10	10	10	2,315,020	2,006,347	2,106,664	2,211,997
Forester III/II	G/H	389	186	186	186	186	36,028,060	43,933,916	43,941,851	43,946,688
Copy Typist II/I/Senior	F/G/H	16	14	14	14	14	1,963,920	2,042,477	2,144,601	2,251,831
Clerical Officer/Higher/Senior	E/F/G	71	164	164	164	164	4,603,680	4,787,827	5,027,218	5,278,579
Storeman II/I/Senior	E/F/G	9	6	6	6	6	850,800	850,800	893,340	938,007
Forest Guard	E	185	135	135	135	135	7,052,760	7,334,870	7,628,265	7,933,395
DriverIII/II/I/Senior	D/E/F/G	69	55	55	55	55	4,611,600	4,611,600	4,842,180	5,084,289
Plant Operator III/II/I/Senior	D/E/F/G	1	1	1	1	1	49,320	49,320	51,786	54,375

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
211 Forestry Development										
679 Rural Afforestation Extension Schemes										
Subordinate Staff/III/II/Senior	A/B/C/D	1 367	618	618	618	618	42 199,701	34,210,169	35,187,968	36,161,215
TOTAL FOR HEAD 679		**2,120**	**1,189**	**1,192**	**1,192**	**1,192**	**99,674,861**	**100,248,166**	**102,253,129**	**104,298,217**
681 Road Construction Unit										
Senior Conservator of Forests	M	1	1	1	1	1	230,940	122 803	128,923	136 679
Conservator of Forests II/I	K/L	2	2	2	2	2	244,737	360,374	255 044	235 234
Senior Superintendent of Roads	K	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	1	1	1	1	127,140	102 226	138,837	145 299
Short hand Tipist I/Senior	G/H	1	1	1	1	1	115,680	120,307	126,322	132,638
Clerical Officer/Higher/Senior	E/F/G	2	2	2	2	2	155,960	125 960	163 758	171 946
Copy Typist III/II/I Senior	E/F/G	4	3	3	3	3	225 000	204,000	245,700	257,985
Mechanic III/II/I/Chargehand	D/E/F/G	3	3	3	3	3	245,000	210 530	227,540	240 917
Artisan III/II/I/Chargehand	D/E/F/G	8	7	7	7	7	475,954	440 000	387,600	373,480
Driver III/II/I/Senior	D/E/F/G	4	3	3	3	3	162 977	320,000	336,000	349,440
Subordinate Staff III/II/I/Senior	A/B/C/D	16	5	5	5	5	274 400	170 000	210 000	220,500
TOTAL FOR HEAD 681		**43**	**28**	**28**	**28**	**28**	**2,257,788**	**2,176,200**	**2,219,724**	**2,264,118**
738 Arid and Semi Arid Lands Forestry Development										
Forester III/II	G/H	2	2	2	2	2	88,960	92 518	97,144	102,001
Clerical Officer /Higher/Senior	E/F/G	1	1	1	1	1	50 140	52 108	54,713	57 449
Forest Guard	E	5	3	3	3	3	113 701	125 640	120,076	113,997
Driver III/II/I Senior	D/E/G	1	1	1	1	1	47 160	47 160	49,518	51,994
Subordinate Staff III/II/I/Senior	A/B/C/D	10	4	4	4	4	98 020	77 420	81,291	85,356
TOTAL FOR HEAD 738		**19**	**11**	**11**	**11**	**11**	**397,981**	**394,846**	**402,742**	**410,797**
938 Presidential Commission on Soil Conservation and Afforestation										
Chief Executive	Q	1	1	1	1	1	163 304	212 636	226,547	242,489
Chairman	Q	1	1	1	1	1	168 000	168 000	168,000	168,000
Deputy Chief Executive	P	1	1	1	1	1	113,944	255 652	268,435	284,541

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
211 Forestry Development										
938 Presidential Commission on Soil Conservation and Afforestation										
Assistant Chief Conservator of Forest	N	1	1	1	1	1	106 504	247 915	236 820	216 028
Senior Livestock Development Officer	M	1	-	-	-	-	-	-	-	-
Senior Agricultural Officer	M	1	1	1	1	1	127 658	199,765	186 207	197,380
Chief Information Officer	M	1	1	1	1	1	118 050	188,323	197 739	149,702
Superintending Engineer (Water)	M	1	1	1	1	1	91 624	188 223	174,249	149 702
Soil Conservationist (Specialist)	M	1	1	1	1	1	160 470	187 680	191,433	195,262
Senior Range Management Officer	M	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	1	1	1	1	102,210	171,849	180 442	191 268
Range Management Officer	L	-	1	1	1	1	154 680	157 773	160 929	164 147
Conservator of Forests II/I	K/L	1	1	1	1	1	149,400	155,376	163 144	172 933
Agricultural Officer II/I	K/L	1	-	-	-	-	-	-	-	-
Assistant Secretary III/II/I	J/K/L	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Senior Graghic Design	H	1	-	-	-	-	-	-	-	-
Accounts Assistant	H	-	1	1	1	1	112 260	116 750	99,097	129 943
Shorthand Typist	H	2	3	3	3	3	99 818	197,665	244 512	224 184
Copy Typist II/I/Senior	F/G/H	2	2	2	2	2	122 524	108 308	92 394	117 789
Driver/III/II/I/Senior	E/F/G	5	3	3	3	3	128 494	160 701	157 370	155 015
Storeman/II/I/Senior	E/F/G	-	2	2	2	2	132 435	103 136	115 801	143 760
Clerical Officer/Higher/Senior	E/F/G	12	2	2	2	2	98 640	112 320	117 936	125 012
Telephone Operator III/I/Senior	E/F/G	2	3	3	3	3	117 300	110 902	118 173	127 611
Receptionist	D	2	1	1	1	1	54,000	56 160	58 968	62 506
Subordinate Staff III/II/I/Senior	A/B/C/D	7	2	2	2	2	93 600	97,344	102 211	108 343
TOTAL FOR HEAD 938		**49**	**30**	**30**	**30**	**30**	**2,414,915**	**3,196,478**	**3,260,407**	**3,325,615**
TOTAL FOR SUBVOTE 211		**10,900**	**6,311**	**6,320**	**6,320**	**6,320**	**434,562,361**	**433,039,403**	**441,700,186**	**450,534,216**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
212 Mineral Development										
690 Mines and Geological Department										
Commissioner of Mines and Geology	R	1	1	1	1	1	294,180	271,689	274,974	283,564
Chief Geologist	Q	1	1	1	1	1	269,220	277,200	288,286	299,819
Chief Superintending Geologist	P	2	2	2	2	2	269,220	279,989	283,688	308,687
Senior Superintending Geologist	N	5	6	6	6	6	577,856	630 138	691,046	721 923
Assistant Commissioner of Mines and Geology	N	1	-	-	-	-	-	-	-	-
Chief Chemist	N	1	1	1	1	1	285,963	210,974	211 223	232 599
Superintending Geologist	M	19	7	7	7	7	1,460,560	1,926,991	1,813,341	1,828 704
Senior Chemist	M	1	1	1	1	1	200,880	208,915	219,361	230,329
Superintending Mining Engineer	M	1	1	1	1	1	200 880	208 915	219 361	230 329
Chemist/Assayer	L	1	1	1	1	1	281,080	181 080	190,134	199,641
Assistant Geologist/Geologist	K/L	7	8	8	8	8	436,776	285,280	328,945	341,717
Engineer II/I (Mining)	K/L	8	7	7	7	7	698,538	748 246	826,377	822,241
Geochemist II/I	K/L	2	2	-	-	-	310 080	-	-	-
Geophysicist	K	4	1	1	1	1	391,600	195,800	205 590	215 870
Senior Cartographer Assistant	K	1	1	-	-	-	144 840	-	-	-
Senior Inspector of Explosives	K	1	-	-	-	-	-	-	-	-
Senior Laboratory Techologist	K	1	1	1	1	1	137,256	143 120	150,276	157,790
Chemist II/Assayer/Physist	K	2	2	-	-	-	289,680	-	-	-
Librarian II	J	1	1	1	1	1	123,120	129,682	132,276	134,921
Senior Drilling Inspector	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	1	1	-	-	-	123,120	-	-	-
Warden of Mines	J	1	1	-	-	-	298,800	-	-	-
Executive Officer II	J	1	1	-	-	-	123,120	-	-	-
Inspector of Explosives I	J	2	1	1	1	1	143,120	148,845	156,287	164,101
Drilling Inspector	H	4		-	-	-	-	-	-	-
Executive Assistant	H	2	2	2	2	2	327,140	354,280	266,994	280,344
Inspector of Explosives	H	6	1	1	1	1	357,300	178,650	187,583	196,962
Library Assistant	H	1	1	1	1	1	370,160	170,160	178 668	187,601
Inspector/Mechanical)	H	1	-	-	-	-	-	-	-	-
Laboratory Technologist III/II/I	G/H/J	5	2	-	-	-	597,600	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
212 Mineral Development										
690 Mines and Geological Department										
Cartographic Assistant III/II/I	G/H/J	6	2	2	2	2	515,536	888,560	902,989	918,137
Draughtsman III/II/I	G/H/J	3	1	-	-	-	135,720	-	-	-
Shorthand Typist II/I	G/H	5	2	2	2	2	374,480	485,459	529,133	525,893
Claims Inspector/Warden of Mines	G	1	-	-	-	-	-	-	-	-
Geological Assistant	G	3	3	-	-	-	105 420	-	-	-
Laboratory Technician 11	G	1	-	-	-	-	-	-	-	-
Copy Typist II/I Senior	F/G/H	3	4	4	4	4	473,760	498,348	502,666	508,776
Library Assistant II/I	F/G	6	1	1	1	1	85,080	86,781	88,517	90,287
Assistant Draughtsman I	F	2	-	-	-	-	-	-	-	-
Senior Security Warden	F	1	-	-	-	-	-	-	-	-
Junior Survey Assistant I11/11/I	E/F/G	4	4	4	4	4	74,640	38,813	40,754	42,792
Mechanic III/II/I/Chargehand	E/F/G	1	1	1	1	1	69,360	84,988	86,688	88,422
Storeman II/I/Senior	E/F/G	4	2	-		-	231,360	-	-	-
Telephone Operator II/I/Senior	E/F/G	4	1	1	1	1	81,720	83,354	85,021	86,721
Drilling Assistant III/II/I	E/F/G	3	3	3	3	3	204,800	136,534	143,360	150,529
Clerical Officer/Higher/Senior	E/F/G	5	7	7	7	7	420,160	740,320	791,737	785,453
Driver III/II/I/Senior	D/E/F/G	4	7	7	7	7	453,137	1,608,728	1,640,902	1,636 068
Laboratory Technician (Trainee)IV/III/II/I	D/E/F/G	15	7	-		-	157,320	-	-	-
Security Warden	C/D/E	9	9	9	9	9	78,514	443,880	452,757	461,812
Assistant Draughtsman	C/D/E	1	1	-	-	-	280,328	-	-	-
Subordinate Staff III/II/I/Senior	A/B/C/D	6	9	9	9	9	512,320	594,340	595,926	602,525
TOTAL FOR HEAD 690		**172**	**118**	**94**	**94**	**94**	**12,965,744**	**12,240,059**	**12,484,860**	**12,734,557**
691 Provincial Offices										
Senior Superintending Geologist	N	5	3	3	3	3	430,320	468,520	481,946	496,043
Superintending Geologist	M	5	12	12	12	12	423,860	1,317,264	1,313,677	1,307,846
Assistant Geologist/Geologist	K/L	23	4	4	4	4	370,300	61,618	64,699	67,934
Inspector of Explosives	H	6	1	1	1	1	183,600	91,850	96,390	101,210
Copy Typist III/II/Senior	F/G/H	5	3	3	3	3	313,760	335,320	347,086	359,440
Clerical Officer/Senior	E/F/G	16	5	5	5	5	491,286	284,216	294,718	305,693

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
212 Mineral Development										
691 Provincial Offices										
Drilling Assistant III/II/I	E/F/G	16	6	6	6	6	448,225	205,533	215 810	226,601
Driver III/II/I/Senior	D/E/F/G	31	9	9	9	9	492 880	542,808	554,948	567 695
Subordinate Staff III/II/I/Senior	A/B/C/D	19	4	4	4	4	288 240	133 232	139,894	146 889
TOTAL FOR HEAD 691		**126**	**47**	**47**	**47**	**47**	**3,442,471**	**3,440,361**	**3,509,168**	**3,579,351**
692 Mineral Survey and Exploration										
Assistant Geologist/Geologist	K/L	2	2	2	2	2	76 560	90 000	90 756	91 474
Clerical Officer/Higher/Senior	E/F/G	1	1	1	1	1	16 980	20 800	21 840	22 932
Drilling Assistant III/II/I	E/F/G	1	1	1	1	1	15 180	6 000	6,300	6 615
Subordinate Staff III/II/I/Senior	A/B/C/D	2	2	2	2	2	24,360	8 000	8 400	8,820
TOTAL FOR HEAD 692		**6**	**6**	**6**	**6**	**6**	**133,080**	**124,800**	**127,296**	**129,841**
TOTAL FOR SUBVOTE 212		**304**	**171**	**147**	**147**	**147**	**16,541,295**	**15,805,220**	**16,121,324**	**16,443,749**
214 Department of Resource Survey and Remote Sensing										
219 Department of Resource Survey and Remote Sensing										
Director	Q	1	1	1	1	1	291,160	315,307	331 072	350,936
Head of Air Service Section	P	1	-	-	-	-	-	-	-	-
Deputy Director	P	4	3	3	3	3	624,384	783 720	822 906	872 280
Senior Pilot	N	2	-	-	-	-	-	-	-	-
Chief Ecologist	N	3	1	1	1	1	300,160	261 240	274,302	290
Senior Biologist	M	1	1	1	1	1	178 440	178,440	232 440	244 032
Senior System Ecologist	M	2	1	1	-	-	17,560	17 560	-	-
Senior Range Ecologist	M	1	1	-	-	-	181,080	-	-	-
Principal Documentation Officer	M	1	1	1	1	1	237 920	237 920	247 436	259,808
Senior Aerial Biologist	M	1	-	-	-	-	-	-	-	-
Senior Biologist	M	1	1	1	1	1	178,440	178,840	232,440	244,032
Senior Executive Officer	L	-	1	1	1	1	150,634	154,680	157 773	160,929

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
214 Department of Resource Survey and Remote Sensing										
219 Department of Resource Survey and Remote Sensing										
Senior Analyst/Programmer	L	1	-	-	-	-	-	-	-	-
Ecologist I	L	3	3	3	3	3	488,919	498,075	501,056	519,237
Biologist I	L	3	1	-	-	-	166,359	-	-	-
Senior Accountant	L	-	-	1	1	1	-	171,849	175,286	178,792
Economist/Statistician II/I	K/L	-	1	-	-	-	150,634	-	-	-
Documentation Officer I	K	1	-	-	-	-	-	-	-	-
Supplies Officer I	K	-	1	-	-	-	149,400	-	-	-
Biologist II	K	7	3	3	3	3	581,412	437,673	446,429	455 358
Ecologist II	K	4	2	2	2	2	474,372	291 782	297,617	303 569
Research Officer II	K	8	7	7	7	7	680,412	807,465	811,420	822,496
Accountant I	K	-	1	-	-	-	149,400	-	-	-
Senior Cartographer Assistant	K	2	1	1	1	1	149,400	150 633	153,646	156 719
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Documentation Officer II	J	1	1	1	1	1	108,840	113,193	115,457	111,766
Supplies Officer II	J	1	-	-	-	-	-	-	-	-
Cartographer Assistant I	J	3	3	3	3	3	387,712	384,134	391,817	399 653
Systems Analyst/Programmer	J	5	2	2	2	2	270,047	291,782	297,618	303 570
Technical Officer I	J	1	1	1	1	1	124,759	145,891	148,809	151,785
Photographer II	J	2	1	1	1	1	126,527	145 891	147 809	151,785
Senior Graphic Designer	H	-	1	1	1	1	123,120	190 944	194 763	198,658
Technical Officer II	H	13	18	18	18	18	855,351	863,396	872,596	887 923
Senior Sergeant Ranger	H	2	1	-	-	-	98,093	-	-	-
Supplies Assistant	H	1	1	1	1	1	98,093	106,080	108 201	110 365
Executive Assistant	H	1	2	2	2	2	190,240	190,944	194,762	198 658
Computer Programmer III	H	1	-	1	1	1	-	106,080	108,201	110,365
Cartographic Assistant III/II	G/H	8	2	2	2	2	218,572	369,360	384,135	399,501
Air Team Support Leader	G/H	2	1	1	1	1	70,076	88,483	90,252	92,057
Shorthand Typist II/I	G/H	6	3	3	3	3	174,900	180,981	188,221	195,750

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
214 Department of Resource Survey and Remote Sensing										
219 Department of Resource Survey and Remote Sensing										
Photographic Assistant	G	5	3	3	3	3	310,900	224 336	228,110	237,235
Coding Technician	G	1	1	-	-	-	75 720	-	-	-
Technical Officer III	G	14	6	6	6	6	890,515	1 106 040	710,800	869,566
Photographic Assistant	G	5	3	3	3	3	175 460	182,479	189 779	197 371
Computer Operator Assistant I	G	1	2	2	2	2	75 720	78,749	81,899	85,175
Copy Typist II/Isenior	F/G/H	6	5	5	5	5	218 980	227,740	236,850	246,324
Design Assistant I	F	1	1	1	1	1	96 000	99,840	103,834	107,988
Senior Security Warden	F	1	1	-	-	-	80,933	-	-	-
Senior Security Warden	F	1	1	1	1	1	75,000	78,000	81,120	84,365
Sergeant/Corporal Ranger	E/F/G	7	5	5	5	5	337,180	246,668	256 535	266 797
Clerical Officer/Higher/Senior	E/F/G	10	4	4	4	4	552,144	958 646	977 818	997 375
Telephone Operator II/I	E/F	1	2	2	2	2	64,740	67,330	70 024	72,585
Storeman II/I/Senior	E/F	4	3	3	3	3	257,460	267 759	278,470	289,609
Data Machine Operator	E/F	4	4	4	4	4	127,500	134,100	137 904	143 421
Electrician III/II/Ihargehand	D-G	1	1	1	1	1	83,096	88,483	90 252	92 057
Driver III/II/I/Senior	D/E/F/G	15	6	6	6	6	298,652	471,964	490,839	510 473
Artisan III/II/I/Chargehand	D/E/F/G	3	3	3	3	3	162,060	157,320	163,613	170,158
Mechanic II/III/I/Chargehand	D/E/F/G	4	3	3	3	3	196,480	209 760	218 189	226,877
Aircraft Assistant III/II/I	D/E/F	2	2	2	2	2	54,440	112,320	114 566	116 857
Security Warden III/II/I	C/D/E	1	1	-	-	-	100,000	-	-	-
Photographer Assistant III	C	1	1	1	1	1	52,440	54,538	56,720	58,989
Subordinate Staff III/II/I/Senior	A/B/C/D	30	8	8	8	8	394,080	159,844	426,238	443,288
TOTAL FOR HEAD 219		**213**	**134**	**127**	**126**	**126**	**12,675,916**	**12,588,259**	**12,840,024**	**13,096,824**
TOTAL FOR SUBVOTE 214		**213**	**134**	**127**	**126**	**126**	**12,675,916**	**12,588,259**	**12,840,024**	**13,096,824**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
215 National Environment Protection										
702 National Environment Secretariat										
Director of Environment	Q	1	1	1	1	1	269,700	288,288	302,702	320,864
Deputy Director of Environment	P	1	1	1	1	1	255,140	279,988	293,988	311,627
Assistant Director of Environment	N	6	5	5	5	5	1,144,000	1,089,760	552,867	559,218
Senior Environment Officer	M	12	12	12	12	12	2,048,736	2,259,494	2,407,469	2,562,842
Environment Officer I	L	17	5	5	5	5	713,620	640,722	687,758	737,146
Environment Officer II	K	32	23	23	23	23	2,963,800	2,343,503	2,923,370	2,703,175
Supplies Officer I	K	-	1	1	1	1	-	160,867	164,084	167,366
Environment Officer III	J	40	1	1	1	1	114,087	128,044	130,605	133,217
Design Officer III	J	1	1	-	-	-	129,792	-	-	-
Personal Secretary II	J	1	1	1	1	1	134,992	136,406	139,134	141,916
Executive Officer II	J	1	1	-	-	-	132,226	-	-	-
Supplies Officer II	J	1	1	-	-	-	108,840	-	-	-
Executive Assistant	H	1	2	2	2	2	99,800	207,584	217,963	228,861
Environment Assistant	H	56	11	11	11	11	434,600	694,122	748,828	806,269
Shorthand Typist	G/H	7	7	7	7	7	251,040	351,456	369,029	387,480
Library Assistant	G/H	2	1	1	1	1	175,800	91,416	95,987	100,786
Copy Typist II/I/Senior	F/G/H	5	10	10	10	10	351,320	413,443	459,115	507,070
Clerical Officer/Higher/Senior	E/F/G	6	4	4	4	4	355,080	295,427	310,198	325,708
Telephone Operator II/I/Senior	E/F/G	3	1	1	1	1	78,360	84,988	86,688	88,422
Driver III/II/Senior	D/E/F/G	4	6	6	6	6	146,460	125,538	131,815	138,406
Subordinate Staff III/II/I/Senior	A/B/C/D	7	7	7	7	7	52,687	288,288	55,320	58,086
TOTAL FOR HEAD 702		**204**	**102**	**99**	**99**	**99**	**9,960,080**	**9,879,334**	**10,076,920**	**10,278,459**
TOTAL FOR SUBVOTE 215		**204**	**102**	**99**	**99**	**99**	**9,960,080**	**9,879,334**	**10,076,920**	**10,278,459**
217 Rural Urban and Special Water Programmes										

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
217 Rural Urban and Special Water Programmes										
887 District Water Services										
Superintending Engineer (Water)	M	45	5	5	5	5	1,339,680	1,162,200	1 220,310	1,293,528
Senior Superintendent (Water)	K	7	11	11	11	11	5,703,840	1,950,748	2,0 8,286	2 171,183
Survey Assistant I	J	3	6	-	-	-	-	-	-	-
Supplies Officer II	J	-	-	1	1	1	-	128,044	130,604	133,216
Superintendent (Water)	J	34	34	34	34	34	4 932,100	4 960 300	5,208,315	5,520,814
Executive Officer II	J	7	12	12	12	12	1,174,680	1,485 120	1,559,376	1,652,938
Executive Assistant	H	27	25	25	25	25	5,193,520	4,326,844	4,535,753	4,807,898
Survey Assistant III/II	G/H	59	24	24	24	24	4,523,300	4 704,232	4 939,443	5,235 810
Draughtsman III/II	G/H	19	-	-	-	-	-	-	-	-
Engineering Assistant	G/H	230	181	181	181	181	19,088,380	17 912,918	18,808,564	18,938,078
Shorthand Typist	G/H	11	6	6	6	6	633,260	658 590	691,519	733,011
Supplies Assistant	G/H	21	11	11	11	11	4,365,440	935,880	982,674	1 041,634
Senior Inspector/Inspector (Water)	G/H	775	696	696	696	696	74 009,440	68,880,614	69 542,186	70 412,527
Chargehand (Building)	G	56	4	-	-	-	600,600	-	-	-
Kenya Enrolled Nurse	F	1	-	-	-	-	-	-	-	-
Storeman II/I/Senior	E/F/G	61	55	55	55	55	8,454 400	4,156,153	4,504,500	4 774,770
Clerical Officer/Higher/Senior	E/F/G	266	261	261	261	261	15,690,480	14,313,720	15,036,840	14,688,187
Telephone Operator	E/F/G	12	15	15	15	15	1 554,460	2 386,800	2 506,140	2,656,508
Water Supply Operator III/II/I/Senior	D/E/F/G	557	401	401	401	401	32,109,257	21,218,995	21,556,824	21,596,194
Driver III/II/I Senior	D/E/F/G	288	189	189	189	189	21,555,460	10,979,841	11,528,833	12,220,563
Artisan/III/II/I/Chargehand	D/E/F/G	753	595	595	595	595	48 615,540	46,410,000	46,615,080	47,034,101
Copy Typist/Senior II/I/Senior	D/E/F/G	84	84	84	84	84	9,540,060	9,209,491	9,669,965	10,250,163
Plant Operator/III/II/I	D/E/F	72	43	43	43	43	2,505,760	2,605,990	2,736,289	2 900 467
Senior Subordinate Staff	D	34	241	241	241	241	12,890,080	12 752,563	12,667,067	12,407,131
Assistant Draughtsman	C/D/E	18	1	1	1	1	119,260	52,915	55,560	58,894
Junior Survey Assistant	C/D/E	14	3	3	3	3	1,872 320	191,692	195,529	199,437
Meter Reader/III/II/I	C/D/E	40	18	18	18	18	2,174,680	1,773,748	1,809,222	1 845,407
Radio Operator	C/D/E	5	1	1	1	1	83,420	61,963	65,061	68,965
Subordinate Staff III/II/I	A/B/C	2,263	1,973	1,973	1,973	1,973	28,584,060	73,364,701	74,101,803	76,328,634

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
217 Rural Urban and Special Water Programmes										
887 District Water Services										
TOTAL FOR HEAD 887		**5,762**	**4,895**	**4,886**	**4,886**	**4,886**	**307,313,477**	**306,584,062**	**312,715,743**	**318,970,058**
889 Water Resources - Pollution Control										
Principal Chemist	N	1	1	1	1	1	261,240	271 689	285 274	302,390
Senior Chemist	M	3	3	3	3	3	476,760	725,212	761 473	807 161
Chemist I	L	5	5	5	5	5	879,000	587,558	616,938	653,952
Senior Laboratory Technologist	K	1	-	1	1	1	-	155,376	163,144	172,933
Chemist III/II	J/K	25	18	18	18	18	2 192 215	2,229 552	2 173,799	2 083 939
Laboratory Technologist I	J	6	6	6	6	6	851,157	851 156	893,714	947 337
Laboratory Technologist III/II	G/H	94	63	63	63	63	6 509,984	7,453 828	7,608 004	7 760 164
Environmental Assistant	G/H	5	5	5	5	5	1 779,916	583,752	612,939	649 715
TOTAL FOR HEAD 889		**140**	**101**	**102**	**102**	**102**	**12,950,272**	**12,858,123**	**13,115,285**	**13,377,591**
890 Water Resources - Surface Water										
Superintending Hydrologist	M	2	2	2	2	2	476,760	506,001	531 301	563,179
Hydrologist II/I	K/L	68	82	82	82	82	9 066,200	8,435,481	8,857,255	8 588 691
Senior Water Bailiff	K	3	1	1	1	1	175,800	171,849	180,442	191,268
Water Bailiff	J	6	6	6	6	6	896,400	653 040	685,692	726,833
Senior Assistant Hydrologist/Assistant Hydrologist	J	11	7	7	7	7	1,013,880	481,228	505,290	535,607
Water Bailiff III/II/I	G/H/J	120	81	81	81	81	9,575,476	9,603,360	10,083,528	10,688,539
Assistant Hydrologist III/II	G/H	128	90	90	90	90	9,996,136	9,982,139	10,181,781	10 385,417
Water Bailiff Assistant III/II/I	E/F/G	146	109	109	109	109	9,236,341	8,842,080	8 194,634	8 004,526
Hydrology Assistant/III/II/I	E/F/G	91	94	94	94	94	7,259,134	7,625,280	8 006,544	8,486,936
TOTAL FOR HEAD 890		**575**	**472**	**472**	**472**	**472**	**47,696,127**	**46,300,458**	**47,226,467**	**48,170,996**
892 Coastal Water Supplies										
Assistant Director of Water	N	1	-	-	-	-	-	-	-	-
Superintending Engineer (Water)	N	1	-	-	-	-	-	-	-	-
Superintending Geologist	M	1	1	1	1	1	175,800	171,225	179,786	190,574

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
217 Rural Urban and Special Water Programmes										
892 Coastal Water Supplies										
Senior Superintendent (Water)	L	6	5	5	5	5	879 000	635,700	667,485	707,534
Hydrologist I	L	6	5	5	5	5	971,400	729,456	765 928	811,884
Engineer II/I - Assistant Engineer (Electrical)	K/L	2	1	-	-	-	194,280	-	-	-
Engineer II/I - Assistant Engineer of Water	K/L	10	8	8	8	8	2 010,840	1,205,068	1,229,170	1 253,753
Assistant /Geologist	K/L	11	5	5	5	5	401,760	467,864	491,247	520 721
Supplies Officer I	K	1	1	-	-	-	175,800	-	-	-
Accountant I	K	1	-	-	-	-	-	-	-	-
Chemist III/II	J/K	4	2	2	2	2	-	341,041	358,092	379,577
Executive Officer II	J	2	1	1	1	1	149,400	140,280	147,294	156,131
Superintendent (Water)	J	6	6	6	6	6	631,828	644,217	676,427	717 013
Assistant Hydrologist I	J	1	1	1	1	1	195,330	144,840	152,082	162 206
Executive Officer II	J	1	1	1	1	1	175,800	140,280	147,294	156,131
Accountant II	J	1	-	-	-	-	-	-	-	-
Survey Assistant II	H	9	3	3	3	3	762,840	357,300	375,165	397,674
Laboratory Technologist II	H	6	2	2	2	2	254,280	219,273	230,237	244,051
Executive Assistant	H	2	1	1	1	1	366,780	120,307	126,322	133,901
Inspector (Electrical)	H	13	5	5	5	5	578,400	530 400	556,920	590,335
Accounts Assistant	H	2	2	2	2	2	508.560	246,240	258,552	274 065
Assistant Hydrologist II	H	17	8	8	8	8	254,280	680,640	714,672	757,552
Senior Inspector/Inspector (Water)	G/H	114	80	80	80	80	5,029,662	7,444,568	7,394,101	7,557,098
Shorthand Typist II/I	G/H	5	3	3	3	3	425,400	326,520	342,846	363,416
Water Bailiff III/II	G/H	6	6	6	6	6	762,840	1,632,520	1,664,146	1,703,994
Supplies Assistant	G/H	10	2	2	2	2	190,320	188,156	197,564	209,418
Senior Inspector (Mechanical)	G/H	17	4	4	4	4	1,271,400	492,480	517,104	548,130
Chargehand (Building)	G	19	19	-	-	-	1,552,680	-	-	-
Engineering Assistant (Water)	G	40	25	25	25	25	2,892,000	4,062,729	4,155,490	4,233,311
Copy Typist II/I/Senior	F/G/H	21	14	14	14	14	856,000	712,320	747,936	792,812
Hydrology Assistant III/IIB/IIA	E/F/G	22	7	7	7	7	341,820	485,721	495,436	505,344
Water Bailiff Assistant III/II/I	E/F/G	23	6	6	6	6	470,160	459,992	482,991	511,971

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
217 Rural Urban and Special Water Programmes										
892 Coastal Water Supplies										
Meter Reader III/II/I	E/F/G	29	14	14	14	14	934,080	971,443	990,872	1,010,689
Clerical Officer/Higher/Senior	E/F/G	70	6	6	6	6	694,080	779,543	818,520	867,631
Telephone Operator II/I	E/F	4	1	1	1	1	277,440	115,680	121,464	128,751
Storeman II/I	E/F	15	15	15	15	15	1,125,000	1 624,240	1,655,452	1,694,779
Mechanic III/II/I/Chargehand	D/E/F/G	10	8	8	8	8	1,915,077	2,763 776	2,801,964	2,454,379
Artisan III/II/I (Building)	D/E/F	136	73	73	73	73	2,828,120	2 317 598	2 433,477	2,579,486
Driver III/II/I/Senior	D/E/F	83	34	34	34	34	1,729,315	2,385,160	2,432,863	2,077,896
Electrical Technician III/II/I	D/E/F	10	6	6	6	6	496,476	416,160	436,970	463,186
Plant Operator III/II/I	D/E/F	5	5	5	5	5	340,076	333,600	350,280	371,296
Senior Subordinate Staff	D	74	70	70	70	70	-	-	-	-
Radio Operator III/II/I	C/D/E	4	1	1	1	1	43,348	49 670	50,663	51,677
Water Supply Operator III/IIB/IIA	C/D/E	-	17	-	-	-	1,097,972	-	-	-
Meter Reader III/IIB/IIA	C/D/E	-	15	-	-	-	934,080	-	-	-
Assistant Draughtsman III/IIB/IIA	C/D/E	2	1	1	1	1	64,855	64,854	68 097	72 182
Subordinate Staff III/II/I/Senior	A/B/C/D	824	283	283	283	283	1,693,016	1 929,874	1,822,440	2,147,948
TOTAL FOR HEAD 892		**1,647**	**773**	**720**	**720**	**720**	**36,651,595**	**36,330,735**	**37,057,349**	**37,798,496**
893 Water Resources										
Chief Geologist	Q	1	1	1	1	1	303 180	295 880	301,797	307 833
Chief Superintending Geologist	P	3	2	2	2	2	554,400	531 752	558 340	586 257
Senior Superintending Geologist	N	3	3	3	3	3	734 460	725 920	762,216	800,327
Superintending Geologist	M	10	8	8	8	8	546,000	1,788,000	1,877,400	1 719,376
Assistant Geologist/Geologist	K/L	87	58	58	58	58	11,099 887	10,018,970	9,809 640	10,416 317
Superintendent (Water)	J	2	3	3	3	3	434 520	399,901	419,896	440,891
Senior Inspector/Inspector(Groundwater)	G/H	111	100	100	100	100	9,302,000	8,410,000	8,578 200	8,497,839
Water Supply Operator (Driller)/III/II/I	E/F/G	89	7	7	7	7	7,138,486	7,435,735	7 890,792	8,033,406
TOTAL FOR HEAD 893		**306**	**182**	**182**	**182**	**182**	**30,112,933**	**29,606,158**	**30,198,281**	**30,802,246**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
217 Rural Urban and Special Water Programmes										
894 Other Municipalities Water Supplies										
Senior Superintending Engineer Assistant D W D	N	7	3	3	3	3	402,312	1,027,312	1,078,678	1,132,612
Superintending Engineer (Water)	M	6	2	2	2	2	538,512	538,512	565,438	593,710
Engineer/Assistant Engineer (Water)	K/L	8	5	5	5	5	613,021	971,400	990,828	1 010,644
Senior Superintendent (Water)	K	5	4	4	4	4	611,458	611,458	642,031	674,133
Executive Officer I	K	5	2	2	2	2	430,248	332 716	339,371	346,158
Draughtsman I	J	4	2	2	2	-	780,916	563 160	591,318	620 884
Superintendent (Water)	J	6	6	6	6	6	935,751	935,750	982,538	1,031,665
Accountant II	J	2	1	-	-	-	108,368	-	-	-
Executive Officer III	J	3	3	3	3	3	548 309	527,220	553,581	581,260
Supplies Assistant	H	6	4	4	4	4	601 599	578,460	607,383	637 752
Executive Assistant	H	4	4	4	4	4	621,504	597,600	627,480	658,854
Draughtsman II	H	1	1	-	-	-	466,128	-	-	-
Accounts Assistant	H	8	1	1	1	1	141,232	135,800	142,590	149,720
Draughtsman III/II	G/H	20	1	-	-	-	41,000	-	-	-
Survey Assistant III/II	G/H	14	2	2	2	2	688,603	396,635	416 467	437,290
Senior Inspector/Inspector(Water)	G/H	67	62	62	62	62	5 655 899	6,702 384	6,848,128	5.849,484
Engineering Assistant III/II	G/H	33	32	32	32	32	3,403,813	4,653,813	4,647,179	4,885,235
Shorthand Typist II/I	G/H	13	2	2	2	2	983,237	983,237	1,032,399	1,084,019
Survey Assistant III	G	1	1	-	-	-	396,636	-	-	-
Chargehand (Building)	G	1	1	-	-	-	398,508	-	-	-
Assistant Draughtsman I	F	4	2	2	2	2	209,352	201,300	211,365	221,933
Telephone Operator	E/F/G	9	6	6	6	6	1,214,783	485,915	510,211	535,722
Clerical Officer/Higher/Senior	E/F/G	63	54	54	54	54	3,306,920	3,453,632	3,386,939	3 562,036
Water Supply Operator III/II/I	E/F/G	63	40	40	40	40	2,893,072	2,893,072	3,037,726	3,189,612
Meter Reader I	E/F/G	20	10	10	10	10	1,123,242	1,123,242	1 168,172	1,214,899
Copy Typist/Senior	E/F/G	25	16	16	16	16	1,003,122	1 003 122	1,053,278	1,105 942
Storeman II/I/Senior	E/F/G	13	10	10	10	10	992,930	827,445	868,817	912 258
Driver III/II/I/Senior	D-G	107	37	37	37	37	2,293,720	2 293,720	2,408 406	2,528,826
Plant Operator III/II/I/Chargehand	D/E/F/G	17	13	13	13	13	1,736,676	1,259 281	1,284 466	1,310,155

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
217 Rural Urban and Special Water Programmes										
894 Other Municipalities Water Supplies										
Artisan III/II/I	D/E/F	257	78	78	78	78	5,453,695	6,123,411	5,992,213	6,347,678
Senior Subordinate Staff	D	49	45	45	45	45	2,341,455	2,966,454	3,114,777	3,270,516
Assistant Draughtsman	C/D/E	2	1	-	-	-	334,880	-	-	-
Junior Survey Assistant	C/D/E	1	1	-	-	-	182 728	-	-	-
Radio Operator	C/D/E	1	1	-	-	-	51,605	-	-	-
Subordinate Staff	A/B/C	446	82	82	82	82	2 251,434	2 388,344	2,364,103	2 482,203
TOTAL FOR HEAD 894		**1,291**	**535**	**527**	**527**	**525**	**43,756,668**	**44,574,395**	**45,465,882**	**46,375,200**
898 Applied Water Research Branch										
Principal Research Officer	P	5	1	1	1	1	189,472	224 702	229 196	233 780
Senior Research Officer	M	5	1	1	1	1	223,500	202,051	206,092	210.214
Research Officer I	M	9	6	6	6	6	658,237	852,062	869,114	886 496
Research Officer II	J/K	9	5	5	5	5	720 666	548,194	559 147	570 330
TOTAL FOR HEAD 898		**28**	**13**	**13**	**13**	**13**	**1,791,875**	**1,827,009**	**1,863,549**	**1,900,820**
TOTAL FOR SUBVOTE 217		**9,749**	**6,971**	**6,902**	**6,902**	**6,900**	**480,272,947**	**478,080,940**	**487,642,556**	**497,395,407**
TOTAL FOR VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES		**23,845**	**15,141**	**15,044**	**15,043**	**15,041**	**1,107,183,380**	**1,105,245,347**	**1,127,350,243**	**1,149,897,272**

V MOTOR VEHICLE ESTABLISHMENT

	Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
219	Department of Resource Survey and Remote Sensing	15	1	3	-	-		3	22
646	Forestry Research Institute Headquarters	66	8	20	1	-		-	95
670	Headquarters Administrative Services	26	2	2	-	-		-	30
672	Headquarters Forestry Development	146	3	125	1	144		-	419
692	Mineral Survey and Exploration	49	-	5	-	-		-	54
702	National Environment Secretariat	9	2	-	-	-		-	11
887	District Water Services	90	6	193	10	111		-	410
938	Presidential Commission on Soil Conservation and Afforestation	5	1	-	-	-		-	6
	TOTAL	406	23	348	12	255	-	3	1047

The net estimate of the Office of the Attorney-General for the Financial Year 2001/2002 amounts to Kenya Shillings 353,033,090 as compared to net provision of Kenya Shillings 297,864,598 for the Financial Year 2000/2001, reflecting an increase of Kenya Shillings 55,168,492.

The increase is mainly due to provision for Crime Centre, Contribution to World Intellectual Property Organisation and pending bills.

VOTE R 25 OFFICE OF THE ATTORNEY GENERAL

I RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I ESTIMATE of the amount required in the year ending 30th June, 2002, for the Office of the Attorney-General, including general administration and planning, legal services, Registrar-General's Department, legal training and Administrator-General's Department.

Three hundred and fifty three million, thirty three thousand and ninety Kenya Shillings.

(KShs 353,033,090)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
250 General Administration and Planning	102.577 180	114,025,062	4,800,000	109 225.062	116 456 589	119 570.790
251 Legal Services	174 522.478	219,727,235	130,000	219 597.235	228.529.689	236 696.172
252 Registrar-General's Department	-26.916 927	57,429,519	81.931.300	-24 501.781	55 987.457	57 122 924
253 Legal Training	18 735 328	20,993,922	-	20 993 922	25.126.331	28 651 581
254 Administrator-General's Department	28.946.539	39,868,652	12,150 000	27 718 652	40.421.474	40 645 218
TOTAL FOR VOTE R25 OFFICE OF THE ATTORNEY GENERAL .. KShs	**297,864,598**	**452,044,390**	**99,011,300**	**353,033,090**	**466,521,540**	**482,686,685**

VOTE R25 OFFICE OF THE ATTORNEY GENERAL - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		250 General Administration and Planning				
872		**872 Headquarters Administrative Services**				
	000	Personal Emoluments	17,983,740	20,018,289	20,118,380	20,218,971
	050	House Allowances	4,693,344	4,787,210	4,882,955	4,980,614
	060	Other Personal Allowances	1,188,640	1,188,640	1,188,640	1,188,640
	065	Medical Allowance	1,712,873	1,712,878	1,712,877	1,712,873
	067	Fees, Commissions and Honoraria	1,150,000	1,150,000	1,150,000	1,150,000
	068	Training Expenses	850,000	850,000	850,000	850,000
	080	Passage and Leave Expenses	240,000	240,000	240,000	240,000
	092	Refund of Medical Expenses - In-Patient	160,000	160,000	160,000	160,000
	093	Refund of Medical Expenses - Ex-Gratia	1,000,000	1,000,000	799,909	899,313
	100	Transport Operating Expenses	6,566,800	6,895,140	7,239,897	7,600,000
	110	Travelling and Accommodation Expenses	8,512,900	8,599,960	8,512,900	9,474,857
	112	External Travelling and Accommodation Expenses	3,868,900	4,062,345	4,306,085	4,564,450
	120	Postal and Telegrams Expenses	600,000	630,000	667,800	707,868
	121	Telephone Expenses	5,000,000	5,000,000	5,565,000	5,600,000
	130	Official Entertainment	660 000	693.000	734.580	778.654
	131	Expenses of Boards, Committees and Conferences	1,400,000	1 470,000	500,500	1,500,000
	140	Electricity Expenses	1,000,000	1,050,000	1,057,749	1,100,000
	141	Water and Conservancy Expenses	1,000,000	1,050,000	1,102,500	1,168,650
	172	Purchase of Uniforms and Clothing	65,000	68,900	72,345	75,962
	174	Purchase of Stationery	1,200,000	1,260,000	1,270,000	1,300,000
	175	Advertising and Publicity	13,000	26,000	27,300	28,665
	181	Payment of Rents and Rates - Residential	8,000,000	8,400,000	9,000,000	9,500,000
	185	Computer Expenses	260,000	260,000	275,600	289,380
	190	Miscellaneous Other Charges	236,000	252,000	264,000	277,200
	198	Compensation and Ex-Gratia Payments	500,000	500,000	500,000	500,000
	199	Information Technology Policy*	-	5,000,000	5,330,000	5,623,150
	200	Replacement of Motor Vehicles	9,277,983	10,000,000	9,000,000	5,000,000
	220	Purchase of Plant and Equipment	234,000	234,000	245,700	260,442
	225	Purchase of Furniture	600,000	600,000	636,000	667,800
	250	Maintenance of Plant, Machinery and Equipment	234,000	245,700	260,442	273,462
	260	Maintenance of Buildings and Stations	1,000,000	1,050,000	1,102,500	1,157,625
	270	National Crime Research Centre	1 350,000	-	-	-
	295	Minor Alterations and Maintenance Works	1,300,000	1,316,000	1,460,680	1,533,714
	300	Grants to Standing Committee on Human Rights	20,000 000	20,000,000	21,200,000	22,260,000
	302	Grants to Legal Sector Reform Secretariat	1,000,000	1 000,000	1,221,500	1,113,000
	303	Grants to Auctioneers Licensing Board	2,000,000	2,000,000	2,120,000	130,000
	304	Grants to Inter-Ministerial Narcotics Drugs Co-ordinating Committee	500,000	500,000	530,000	540,000
	364	Afro-Asia Legal Consultative Committee	200,000	200,000	420,000	4,410,000
	365	Committee for Legal Education in East Africa	20,000	50,000	220,500	220,500
	384	World Intellectual Property Organization	1,500,000	-	-	-
	385	UN African Institute for Prevention of Crime	100,000	105,000	110,250	115,000

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VOTE R25 OFFICE OF THE ATTORNEY GENERAL - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		250 General Administration and Planning				
872		**872 Headquarters Administrative Services**				
	386	Institute of International and Comparative Law	100 000	200,000	200,000	200 000
	387	Contributions to International Bar Association	100 000	200 000	200,000	200 000
		GROSS EXPENDITURE . . . . KShs	**107,377,180**	**114,025,062**	**116,456,589**	**119,570,790**
		Appropriations in Aid				
	601	Auctioneers Registration Fees	4 000 000	4,000 000	4,000,000	4,000 000
	620	Sale of Plant Machinery and Equipment	800 000	800,000	800,000	800,000
		Total Appropriations in Aid KShs	**4,800,000**	**4,800,000**	**4,800,000**	**4,800,000**
		Net Expenditure Head 872 . . KShs	**102,577,180**	**109,225,062**	**111,656,589**	**114,770,790**
		Net Expenditure Subvote 250 . KShs	**102,577,180**	**109,225,062**	**111,656,589**	**114,770,790**
		251 Legal Services				
268		**268 Public Prosecutions Department**				
	000	Personal Emoluments	17 693 140	17 197 034	17,283,019	17 369 434
	040	Gratuity and Pension Contributions	-	-	313,135	-
	050	House Allowance*	3 417 109	3 485 451	3,555 160	3 626,263
	060	Other Personal Allowances	4 148 616	4 148 616	3 862,631	3 976 216
	064	Transfer Allowance	400 000	400 000	400 000	400 000
	065	Medical Allowance	1 513 056	1 513 056	1 513 056	1 513 056
	067	Fees Commissions and Honoraria	650 000	650 000	650 000	650 000
	068	Training Expenses	300 000	300 000	300 000	300 000
	080	Passage and Leave Expenses	325,100	325,100	325 100	325 100
	100	Transport Operating Expenses	2 500 000	2 500 000	4 644 240	3 782,500
	110	Travelling and Accommodation Expenses	2,000 000	2,000,000	2 870,240	2,226,000
	112	External Travelling and Accommodation Expenses	600 000	800 000	848 000	1 090 400
	120	Postal and Telegrams Expenses	200 000	500 000	730 000	556 500
	121	Telephone Expenses	1 500 000	2 000 000	2 120 000	2 226 000
	130	Official Entertainment	52 000	52 000	55 120	89 179
	140	Electricity Expenses	300 000	400 000	424 000	445 200
	141	Water and Conservancy Expenses(Pending bill)	125 000	2 250 000	362 500	504 250
	172	Purchase of Uniforms and Clothing	8 500	1 000,000	106 000	111 300
	173	Library Expenses	328 096	1 350 000	1 617,500	2 202,550
	174	Purchase of Stationery	1 000,000	1 000,000	1 560 000	1 113,000
	181	Payment of Rents and Rates - Residential	1,300,000	1,300,000	1,378,000	1,446 900
	182	Payment of Rents and Rates - Non-Residential	1 400 000	1 500,000	1 590,000	1 669,500
	184	Contracted Professional Services	600 000	1 000,000	1,060 000	1 113,000
	190	Miscellaneous Other Charges	100,000	200,000	212 000	222,600
	220	Purchase of Plant and Equipment	1 000 000	2 000,000	2 100 000	2 226 000
	250	Maintenance of Plant, Machinery and Equipment	200 000	200 000	212 000	222 600
	260	Maintenance of Buildings and Stations	375 000	500 000	530 000	556 500

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		251 Legal Services				
268		**268 Public Prosecutions Department**				
	270	National Crime Research Centre	-	5,000,000	7,400,000	5,600,000
	295	Minor Alterations and Maintenance Works	100,000	4,000,000	212,000	222,600
		GROSS EXPENDITURE . . . . . KShs	**42,135,617**	**57,571,257**	**58,233,701**	**55,786,648**
		Appropriations in Aid				
	670	Miscellaneous Receipts	20,000	20,000	20,000	20,000
		Net Expenditure Head 268 . . KShs	**42,115,617**	**57,551,257**	**58,213,701**	**55,766,648**
269		**269 Civil Litigation Department**				
	000	Personal Emoluments	11,736,522	13,166,085	13,231,915	13,666,085
	040	Gratuity and Pension Contributions	-	271,192	500,621	-
	050	House Allowances	2,436,192	2,536,192	2,636,192	2,736,192
	060	Other Personal Allowances	2,602,980	2,602,980	2,237,150	2,602,980
	064	Transfer Allowance	231,300	231,300	231,300	231,300
	065	Medical Allowance	800,000	800,000	800,000	800,000
	067	Fees, Commissions and Honoraria	562,000	562,000	562,000	562,000
	068	Training Expenses	162,000	162,000	162,000	162,000
	080	Passage and Leave Expenses	217,200	217,200	217,200	217,200
	100	Transport Operating Expenses	1,600,000	1,600,000	1,696,000	1,780,800
	110	Travelling and Accommodation Expenses	3,000,000	3,500,000	3,710,000	3,895,500
	112	External Travelling and Accommodation Expenses	600,000	800,000	848,000	1,090,400
	120	Postal and Telegrams Expenses	100,000	130,000	137,800	144,690
	121	Telephone Expenses	85,000	145,000	153,700	161,385
	130	Official Entertainment	200,000	200,000	212,000	222,600
	171	Publishing and Printing Expenses	80,000	80,000	84,800	120,343
	172	Purchase of Uniforms and Clothing	5,000	20,000	21,200	22,260
	173	Library Expenses	2,830,000	2,330,000	2,971,500	3,649,790
	174	Purchase of Stationery	800,000	1,800,000	1,890,000	2,003,400
	181	Payment of Rents and Rates - Residential	960,000	960,000	1,017,600	1,768,480
	182	Payment of Rents and Rates - Non-Residential	766,000	1,366,000	1,447,960	1,520,358
	184	Contracted Professional Services	2,296,000	2,296,000	2,433,760	2,755,448
	190	Miscellaneous Other Charges	70,000	70,000	71,200	77,910
	220	Purchase of Plant and Equipment	505,000	1,474,000	1,757,700	2,063,162
	250	Maintenance of Plant, Machinery and Equipment	150,000	150,000	159,000	166,950
	295	Minor Alterations and Maintenance Works	47,357	3,000,000	3,644,240	211,300
		GROSS EXPENDITURE . . . . . KShs	**32,842,551**	**40,469,949**	**42,837,838**	**42,632,533**
		Appropriations in Aid				
	670	Miscellaneous Receipts	10,000	10,000	10,000	10,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		251 Legal Services				
269		**269 Civil Litigation Department**				
		Net Expenditure Head 269 .. .. .. KShs	**32,832,551**	**40,459,949**	**42,827,838**	**42,622,533**
278		**278 Treaties and Agreements Department**				
	000	Personal Emoluments	6,177,120	5,508,537	5,536,079	5,547,137
	050	House Allowances	1,297,240	1,323,152	1,349,648	1,376,642
	060	Other Personal Allowances	1,364,800	1,364,800	1,337,258	1,364,800
	064	Transfer Allowance	17,000	17,000	17,000	17,000
	065	Medical Allowance	520,000	520,000	520,000	520,000
	067	Fees, Commissions and Honoraria	362,000	362,000	362,000	362,000
	068	Training Expenses	362,000	362,000	362,000	362,000
	080	Passage and Leave Expenses	196,200	196,200	196,200	196,200
	100	Transport Operating Expenses	1,300,000	1,500,000	1,700,000	2,000,000
	110	Travelling and Accommodation Expenses	1,430,000	1,600,000	1,680,000	1,780,800
	112	External Travelling and Accommodation Expenses	6,014,000	7,883,330	9,327,496	9,887,146
	120	Postal and Telegrams Expenses	150,000	150,000	250,000	265,000
	121	Telephone Expenses	270,000	360,000	365,000	880,000
	130	Official Entertainment	80,000	80,000	80,000	115,304
	171	Publishing and Printing Expenses	20 000	40,000	40,000	42,000
	172	Purchase of Uniforms and Clothing	5 000	20,000	20 000	21,000
	173	Library Expenses	384,000	684,000	1,453,200	1,540,392
	174	Purchase of Stationery	150 000	170,000	200,000	710,000
	181	Payment of Rents and Rates - Residential	400,000	420,000	450,000	672,500
	190	Miscellaneous Other Charges	100,000	120,000	150,000	165,000
	210	Purchase of Additional Vehicles	-	2,000,000	-	2,610,001
	220	Purchase of Plant and Equipment	2,020,000	2,000,000	2,100,000	2,226,000
	250	Maintenance of Plant, Machinery and Equipment	300,000	2,700,000	350,000	900,000
	384	World Intellectual Property Organization (PB)	-	10,116,670	1,500,000	1,500,000
		Net Expenditure Head 278 .. .. .. KShs	**22,919,360**	**39,497,689**	**29,345,881**	**35,060,922**
850		**850 Legislative Drafting Department**				
	000	Personal Emoluments	4,567,423	6,213,282	6,244,348	6,290,221
	050	House Allowances	1,237,675	1,262,478	1,287,677	1,313,431
	060	Other Personal Allowances	980,154	980,154	980,154	980,154
	064	Transfer Allowance	42 000	42,000	42,000	42,000
	065	Medical Allowance	500 000	500,000	500,000	500,000
	067	Fees, Commissions and Honoraria	350 000	350,000	350,000	350,000
	068	Training Expenses	253 900	253,900	299,773	253,900
	080	Passage and Leave Expenses	120,000	120,000	120,000	120,000
	100	Transport Operating Expenses	1,000,000	1,500,000	1,550,000	1,655,000
	110	Travelling and Accommodation Expenses	300,000	300,000	320,000	550,000
	120	Postal and Telegrams Expenses	200,000	200,000	210,000	330,000

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		251 Legal Services				
850		**850 Legislative Drafting Department**				
	121	Telephone Expenses	300,000	300 000	820 000	950 000
	130	Official Entertainment	80 000	80,000	185 000	125 303
	171	Publishing and Printing Expenses	390 350	400,000	620,000	760 000
	172	Purchase of Uniforms and Clothing	10,157	52,000	55 000	60 000
	173	Library Expenses	2,328,340	1,500,000	3,150 000	3 465 000
	174	Purchase of Stationery	450,000	450,000	672 500	820,000
	175	Advertising and Publicity	72,000	72,000	176,000	84 000
	180	Legal Expenses	14,000,000	3,000,000	4,200 000	4 452 000
	181	Payment of Rents and Rates - Residential	800,000	800,000	840 000	920,000
	190	Miscellaneous Other Charges	130,000	130,000	181 238	150,000
	220	Purchase of Plant and Equipment	1,585,937	3,000,000	4,150 000	3 450 000
	250	Maintenance of Plant, Machinery and Equipment	350,000	500,000	525,000	580,000
	260	Maintenance of Buildings and Stations	27,000	60,000	65 000	70 000
	295	Minor Alterations and Maintenance Works	-	40,000	19,000	21 000
		Net Expenditure Head 850 .. .. .. KShs	**30,074,936**	**22,105,814**	**27,562,690**	**28,292,009**
851		**851 Kenya Law Reform Commission**				
	000	Personal Emoluments	6,574,000	7 509,332	7 546 878	7 584 612
	040	Gratuity and Pension Contributions	1 307 226	1 333 370	1 360 038	1 387 239
	050	House Allowances	2 255 438	2 300 548	2,346 558	2 393 489
	060	Other Personal Allowances	2 824 426	2 824,426	2 786 880	2 749 146
	064	Transfer Allowance	5 080	5,080	5 080	5,080
	065	Medical Allowance	540,800	540,800	540 800	540 800
	067	Fees, Commissions and Honoraria	362,000	362,000	362 000	362,000
	068	Training Expenses	342,000	342,000	342,000	342,000
	080	Passage and Leave Expenses	171,100	171,100	171,100	171 100
	100	Transport Operating Expenses	1,400,000	1,500,000	2,600,000	3,200 000
	110	Travelling and Accommodation Expenses	200,000	800,000	1,700,000	1 400 000
	112	External Travelling and Accommodation Expenses	200,000	800,000	1,700,000	1 900 000
	120	Postal and Telegrams Expenses	50,000	140 000	224 240	220 000
	121	Telephone Expenses	1,200,000	1,200,000	1 800,000	2 000,000
	130	Official Entertainment	200 000	400,000	600 000	1 000 000
	131	Expenses of Boards, Committees and Conferences	400,000	800,000	1,400,000	1 600 000
	171	Publishing and Printing Expenses	220,000	600,000	1,000,000	1 200 000
	172	Purchase of Uniforms and Clothing	42,528	300,000	400 000	500,000
	173	Library Expenses	600,000	800,000	1,500,000	1,200,000
	174	Purchase of Stationery	600,000	800,000	1,000,000	1,400 000
	175	Advertising and Publicity	-	80,000	120 000	160 000
	182	Payment of Rents and Rates - Non-Residential	2 661,810	2 520 000	2 520 000	2 700 000
	184	Contracted Professional Services	-	300 000	400 000	1 000 000
	185	Computer Expenses	200,000	2 400 000	2 520 000	2 671 200

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		251 Legal Services				
851		**851 Kenya Law Reform Commission**				
	190	Miscellaneous Other Charges	120 000	200 000	300 000	500 000
	198	Compensation and Ex-Gratia Payments	-	200 000	200 000	300 000
	199	Review of Legislation	3 200 000	3 621 913	3 803 008	4 062 493
	220	Purchase of Plant and Equipment	824 000	1 500,000	1 300 000	900 000
	250	Maintenance of Plant, Machinery and Equipment	600 000	800 000	1 000 000	1 200 000
	260	Maintenance of Buildings and Stations	140 000	140,000	148,400	155 820
	295	Minor Alterations and Maintenance Works	-	640,000	148 400	155 820
		Net Expenditure Head 851 .. .. KShs	**27,240,408**	**35,930,569**	**41,845,382**	**44,960,799**
858		**858 Complaints Commission**				
	000	Personal Emoluments	5,000,000	4,530,718	4,553,371	4 576 137
	050	House Allowances	1 081,004	1,181,004	1,281,004	1,381 004
	060	Other Personal Allowances	2,342,135	2,342,135	2,247,482	2,296 716
	064	Transfer Allowance	18,800	18,800	18,800	18,800
	065	Medical Allowance	422 800	422,800	422,800	422,800
	067	Fees, Commissions and Honoraria	100 000	100 000	100,000	100,000
	068	Training Expenses	100 000	100,000	100,000	100,000
	080	Passage and Leave Expenses	132 000	132 000	132,000	132,000
	100	Transport Operating Expenses	700 000	900 000	1,610 000	1,810 000
	110	Travelling and Accommodation Expenses	300 000	500 000	1 000 000	1,100,000
	112	External Travelling and Accommodation Expenses	1 000 000	1 500,000	2,000 000	2 500 000
	120	Postal and Telegrams Expenses	200 000	400,000	600,000	800 000
	121	Telephone Expenses	209 000	500 000	1,600 000	1 720 000
	130	Official Entertainment	74 500	94,500	158,740	165 804
	131	Expenses of Boards Committees and Conferences	1 104 000	1 000,000	2 000,000	2 250 000
	171	Publishing and Printing Expenses	260 000	280,000	880,000	880,000
	172	Purchase of Uniforms and Clothing	15,000	40,000	50,000	-
	173	Library Expenses	230,000	480,000	1,100,000	530,000
	174	Purchase of Stationery	900,000	900,000	910,000	920,000
	175	Advertising and Publicity	80,367	500,000	500,000	500,000
	181	Payment of Rents and Rates - Residential	800 000	800,000	800,000	800 000
	182	Payment of Rents and Rates - Non-Residential	2 520 000	2,820,000	3,120,000	3 120 000
	184	Contracted Professional Services	-	160,000	370,000	370,000
	185	Computer Expenses	400,000	600,000	1,000,000	1 020 000
	190	Miscellaneous Other Charges	100,000	200,000	300,000	400,000
	220	Purchase of Plant and Equipment	600,000	2,700,000	800,000	900,000
	250	Maintenance of Plant Machinery and Equipment	250,000	300,000	350,000	400,000
	295	Minor Alterations and Maintenance Works	600,000	650,000	700,000	750,000
		GROSS EXPENDITURE . . KShs	**19,539,606**	**24,151,957**	**28,704,197**	**29,963,261**
		Appropriations in Aid				

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		251 Legal Services				
858		**858 Complaints Commission**				
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	200,000	100,000	50,000	50 000
		Net Expenditure Head 858 . . KShs	**19,339,606**	**24,051,957**	**28,654,197**	**29,913,261**
		Net Expenditure Subvote 251 . KShs	**174,522,478**	**219,597,235**	**228,449,689**	**236,616,172**
		252 Registrar-General's Department				
855		**855 Registration Services**				
	000	Personal Emoluments	24 000 000	25,323,182	25,449 797	25 577 045
	050	House Allowances	7,447 620	7,596,372	7 748 504	7 903,474
	060	Other Personal Allowances	3 556 693	3 556 693	3,430,078	3,302,830
	064	Transfer Allowance	100 000	100 000	100,000	100,000
	065	Medical Allowance	2,780 000	2 780 000	2,780,000	2,780,000
	067	Fees, Commissions and Honoraria	500,000	500,000	500,000	500,000
	068	Training Expenses	500,000	500,000	500,000	500 000
	080	Passage and Leave Expenses	385 200	385,200	385,200	385 200
	100	Transport Operating Expenses	1,400,000	1 400,000	400,000	1,558,200
	110	Travelling and Accommodation Expenses	1,680,000	1,680,000	700,000	1 700 000
	112	External Travelling and Accommodation Expenses	1 400 000	1 400,000	1,400,000	1 400 000
	120	Postal and Telegrams Expenses	100 000	110,250	115 762	121 550
	121	Telephone Expenses	800,000	882,000	800,000	800,000
	130	Official Entertainment	62,000	57,330	60,196	63,205
	131	Expenses of Boards, Committees and Conferences	100 000	110,250	115 762	121 550
	140	Electricity Expenses	360 000	396,000	406 745	410,000
	141	Water and Conservancy Expenses	208 000	229 320	240 786	252 825
	150	Purchase of Supplies for Production	3,140 000	3 500 000	3 676 000	2 253 037
	153	Purchase of Fungicides Insecticides and Sprays	60 000	65 150	69,457	72 929
	172	Purchase of Uniforms and Clothing	69 000	76 072	79 876	83 869
	174	Purchase of Stationery	3 100 000	3 500,000	3,676 000	3 859 800
	175	Advertising and Publicity	200 000	450,000	450,000	450,000
	182	Payment of Rents and Rates - Non-Residential	614,200	500,000	500,000	500,000
	185	Computer Expenses	700,000	700,000	700,000	700,000
	190	Miscellaneous Other Charges	40,000	44,100	46,305	48,620
	220	Purchase of Plant and Equipment	900,000	992,250	1,041,862	1,050,000
	250	Maintenance of Plant, Machinery and Equipment	451,660	198,450	208,372	218,790
	260	Maintenance of Buildings and Stations	360,000	396,900	406,755	410,000
		GROSS EXPENDITURE . . KShs	**55,014,373**	**57,429,519**	**55,987,457**	**57,122,924**
		Appropriations in Aid				
	601	Official Reciever's Fees	12,000,000	12,000,000	12,000,000	12,600,000
	602	Registration of Companies	29,000,000	29,000,000	29,000,000	29 145,000
	603	Registration of Trade Unions	460,000	460,000	460,000	45 300

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		252 Registrar-General's Department				
855		**855 Registration Services**				
		Appropriations in Aid				
	604	Registration of Coat of Arms	9,200	9,200	9,200	9,200
	605	Registration of Business Names	17,000,000	17,000,000	17,000,000	17,850,000
	606	Registration of Marriages	16,000,000	16,000,000	16,000,000	16,800,000
	608	Registration of Hire Purchase Agreement	5,000,000	5,000,000	5,000,000	5,250,000
	609	Registration of Societies	1,450,000	1,450,000	1,450,000	1,450,000
	610	Registration of Newspapers, Books and Periodicals	200,000	200,000	200,000	200,000
	612	Search Fees	690 000	690,000	690,000	690,000
	620	Sale of Plant, Machinery and Equipment	92,100	92,100	92 100	92,100
	670	Miscellaneous Receipts	10,000	10,000	10,000	10 000
	680	Registration of Building Societies	20,000	20,000	20,000	20 000
		Total Appropriations in Aid .. .. KShs	**81,931,300**	**81,931,300**	**81,931,300**	**84,161,600**
		Net Expenditure Head 855 .. .. .. KShs	**-26,916,927**	**-24,501,781**	**-25,943,843**	**-27,038,676**
		Net Expenditure Subvote 252 .. . .. KShs	**-26,916,927**	**-24,501,781**	**-25,943,843**	**-27,038,676**
		253 Legal Training				
857		**857 Kenya School of Law**				
	000	Personal Emoluments	4,395,916	-	-	-
	050	House Allowances	776,075	-	-	-
	060	Other Personal Allowances	617,099	-	-	-
	064	Transfer Allowance	20,000	-	-	-
	065	Medical Allowance	246,256	-	-	-
	067	Fees, Commissions and Honoraria	150,000	-	-	-
	068	Training Expenses	3,150,000	-	-	-
	080	Passage and Leave Expenses	134,200	-	-	-
	100	Transport Operating Expenses	892,800	-	-	-
	110	Travelling and Accommodation Expenses	270,000	-	-	-
	120	Postal and Telegrams Expenses	60,000	-	-	-
	121	Telephone Expenses	390,000	-	-	-
	130	Official Entertainment	40,000	-	-	-
	131	Expenses of Boards, Committees and Conferences	50,000	-	-	-
	140	Electricity Expenses	494,000	-	-	-
	141	Water and Conservancy Expenses	650,000	-	-	-
	153	Purchase of Fungicides, Insecticides and Sprays	96,300	-	-	-
	171	Publishing and Printing Expenses	400,000	-	-	-
	172	Purchase of Uniforms and Clothing	179,500	-	-	-
	173	Library Expenses	800,000	-	-	-
	174	Purchase of Stationery	800,000	-	-	-
	175	Advertising and Publicity	320,000	-	-	-
	184	Contracted Professional Services	2,000,000	-	-	-
	185	Computer Expenses	375,982	-	-	-

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		253 Legal Training				
857		**857 Kenya School of Law**				
	190	Miscellaneous Other Charges	80,000	-	-	-
	220	Purchase of Plant and Equipment	1,000,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	600,000	-	-	-
	260	Maintenance of Buildings and Stations	4,000,000	-	-	-
	310	Grants to State Corporations for Operating Expense	-	20,993,922	25,126,331	28,651,581
		GROSS EXPENDITURE .. .. KShs	**22,988,128**	**20,993,922**	**25,126,331**	**28,651,581**
		Appropriations in Aid				
	610	Advocates Examination and Tuition Fees	4,000,000	-	-	-
	620	Sale of Plant, Machinery and Equipment	200,000	-	-	-
	670	Miscellaneous Receipts	52 800	-	-	-
		Total Appropriations in Aid .. .. KShs	**4,252,800**	-	-	-
		Net Expenditure Head 857 .. .. .. KShs	**18,735,328**	**20,993,922**	**25,126,331**	**28,651,581**
		Net Expenditure Subvote 253 .. .. .. KShs	**18,735,328**	**20,993,922**	**25,126,331**	**28,651,581**
		254 Administrator-General's Department				
891		**891 Trustee Services**				
	000	Personal Emoluments	20,129,840	18,029,473	18,119,620	18,210,218
	050	House Allowances	6,035,404	6,156,112	6,279,234	6,404,815
	060	Other Personal Allowances	2,360,867	2,360,867	2,270,720	2,217,685
	064	Transfer Allowance	206,000	206,000	206,000	206,000
	065	Medical Allowance	1,788,000	1,788,000	1,788,000	1,788,000
	067	Fees, Commissions and Honoraria	200,000	200,000	200,000	200,000
	068	Training Expenses	200,000	200,000	200,000	200,000
	080	Passage and Leave Expenses	240,200	240,200	240,200	240,200
	100	Transport Operating Expenses	700,000	700,000	700,000	700,000
	110	Travelling and Accommodation Expenses	1,000,000	1,000,000	1,000,000	1,000,000
	120	Postal and Telegrams Expenses	700,000	1,300,000	1,365,000	1,433,250
	121	Telephone Expenses	700,000	700,000	700,000	700,000
	130	Official Entertainment	100,000	200,000	210,000	220,500
	131	Expenses of Boards, Committees and Conferences	150 000	300,000	315,000	330,750
	140	Electricity Expenses	600,000	600,000	600 000	600,000
	141	Water and Conservancy Expenses	380,000	500 000	525,000	556,500
	150	Purchase of Supplies for Production	450,000	600,000	630,000	635,000
	153	Purchase of Fungicides, Insecticides and Sprays	51,915	68,000	191,100	202,560
	172	Purchase of Uniforms and Clothing	51,915	120,000	126,000	132,300
	174	Purchase of Stationery	1,287,898	1,300,000	1,310,000	1,300,000
	175	Advertising and Publicity	60,000	120,000	126,000	133,560
	181	Payment of Rents and Rates - Residential	500,000	500,000	525,000	556,500

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		254 Administrator-General's Department				
891		**891 Trustee Services**				
	182	Payment of Rents and Rates - Non-Residential	1,000 000	1,000,000	1,050,000	1 060,000
	190	Miscellaneous Other Charges	92,000	120,000	96,600	98 000
	220	Purchase of Plant and Equipment	840,000	1,000,000	1,060,000	1,010,000
	250	Maintenance of Plant, Machinery and Equipment	300,000	300,000	315,000	220,000
	260	Maintenance of Buildings and Stations	195 000	260,000	273,000	289 380
		GROSS EXPENDITURE .. .. KShs	**40,319,039**	**39,868,652**	**40,421,474**	**40,645,218**
		Appropriations in Aid				
	670	Miscellaneous Receipts	11 200 000	12 000 000	12,500 000	13 000,000
	671	Miscellaneous Receipts (Estate Duty fees)	172 500	150 000	130 000	100 000
		Total Appropriations in Aid .. . .. KShs	**11,372,500**	**12,150,000**	**12,630,000**	**13,100,000**
		Net Expenditure Head 891 .. KShs	**28,946,539**	**27,718,652**	**27,791,474**	**27,545,218**
		Net Expenditure Subvote 254 KShs	**28,946,539**	**27,718,652**	**27,791,474**	**27,545,218**
		Total Net Expenditure Vote R25 OFFICE OF THE ATTORNEY GENERAL KShs	**297,864,598**	**353,033,090**	**367,080,240**	**380,545,085**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
250 General Administration and Planning										
872 Headquarters Administrative Services										
Solicitor-General	SL 8	1	1	1	1	1	507,450	522 240	558 797	547 913
Deputy Solicitor-General	SL 7	2	-	1	1	1	-	455,450	458 692	521 926
Secretary (Human Rights)	S	1	1	1	1	1	100,783	312,180	324 662	337 634
Deputy Secretary	P	1	1	1	1	1	245,820	255,653	265 879	276 514
Senior Principal Personnel Officer	P	1	1	1	1	1	245 820	263,390	273 926	284 883
Senior Finance Officer	P	1	1	1	1	1	253,260	263 390	273 926	284 883
Deputy Chief Economist	P	-	1	1	1	1	253,260	263 390	273 925	284 883
Principal Human Resources Officer	N	1	1	2	-	-	253,260	607,986	-	-
Under Secretary	N	4	1	3	3	3	552 128	560 128	585 007	610 408
Principal Economist	N	1	1	1	1	1	240 178	240 178	249 785	259 776
Public Relations Officer	N	1	1	1	1	1	240,178	240 178	249 785	259 776
Accounts Controller	N	1	1	1	1	1	240 178	247 915	257 832	268 145
Principal Personnel Officer	N	1	1	1	1	1	230,940	240 178	249 785	259 776
Chief Accountant	M	2	1	1	1	1	444,120	428 885	430 360	449 574
Senior Assistant Secretary	M	2	1	2	2	2	401,760	417,000	434 543	401 924
Chief Personnel Officer	M	1	1	1	1	1	181,080	188,323	195 855	153 689
Executive Secretary	M	3	1	3	3	3	262,866	600,746	604 815	627 887
Senior Economist	M	1	2	2	2	2	613 530	613 540	613 597	615 138
Senior Personnel Officer	L	1	1	1	1	1	163,920	170 477	177 296	184 387
Senior Accountant	L	1	1	1	1	1	175,800	182 832	190 145	197 751
Senior Supplies Officer	L	1	1	1	1	2	158 640	164 986	171,585	178 448
Senior Personal Secretary	L	1	1	1	1	1	171,840	178 714	185 863	193 297
State Counsel II (Human Rights)	K/L	-	2	2	2	2	316,050	338,174	361 847	337,177
Economist II/I	K/L	3	1	1	3	3	462,840	481 354	550,608	565,632
Supplies Officer I	K	1	1	1	1	1	135,720	141 149	146,795	152 666
Accountant I	K	1	4	4	4	4	408,300	424,632	441 617	459,282
Personnel Officer I	K	1	4	4	4	4	538,320	531 855	532 247	535,537
Assistant Secretary III/II/I	J/K/L	3	3	3	3	3	458,760	477 110	546 285	566 723
Personal Secretary II	J	5	5	5	5	5	595,500	580 320	582 653	607 959
Supplies Officer II	J	1	1	1	1	1	102,000	106,080	110 323	114,736

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
250 General Administration and Planning										
872 Headquarters Administrative Services										
Security Officer II	J	1	1	1	1	1	112,260	116,750	121,420	126,277
Executive Officer II	J	2	1	2	2	2	271,440	282,298	293,589	255,333
Personnel Officer II	J	3	1	3	3	3	349,605	363,589	378,134	343,259
Accountant II	J	2	3	3	3	3	393,480	409,219	425,586	392,609
Accounts Assistant	H	6	12	12	12	12	796,739	1,251,686	1,301,430	1,361,490
Supplies Assistant	H	1	1	1	1	2	102,000	106,080	110,323	114,736
Executive Assistant	H	2	4	4	4	4	476,400	495,456	515,274	485,885
Personnel Assistant	H	3	2	3	3	3	357,300	371,592	386,456	401,914
Telephone Supervisor	H	1	1	1	1	1	98,580	102,523	106,624	110,889
Short Hand Typist II/I	G/H	5	4	4	4	4	560,445	542,862	556,177	580,424
Senior Telephone Operator	G	1	1	1	1	1	76,680	79,742	82,937	86,254
Senior Storeman	G	2	4	4	4	4	310,916	312,000	324,480	287,459
Copy Typist II/I/Senior	F/G/H	9	14	14	14	14	929,714	900,904	905,580	995,803
Senior Security Warden	F	1	1	1	1	1	75,000	78,000	81,120	84,365
Clerical Officer/Higher/Senior	E/F/G	52	19	19	19	19	1,273,140	1,224,066	1,277,029	1,332,110
Telephone Operator II/I	E/F	3	2	2	2	2	133,440	138,778	144,329	150,102
Storeman II/I	E/F	6	2	2	2	2	299,760	311,750	324,220	337,189
Driver III/II/I/Senior	D/E/F/G	35	16	16	16	16	844,320	848,093	857,920	863,080
Cook III/II/I	D/E/F	1	1	1	1	1	38,460	39,998	41,598	43,262
Security Warden III/II/I	C/D/E	10	8	8	8	8	498,060	517,982	538,701	510,249
Subordinate Staff III/II/I	A/B/C/D	47	31	31	31	31	1,031,700	1,026,488	1,047,018	817,958
TOTAL FOR HEAD 872		**237**	**172**	**183**	**183**	**185**	**17,983,740**	**20,018,289**	**20,118,380**	**20,218,971**
TOTAL FOR SUBVOTE 280		**237**	**172**	**183**	**183**	**185**	**17,983,740**	**20,018,289**	**20,118,380**	**20,218,971**
251 Legal Services										
268 Public Prosecutions Department										
Director of Public Prosecutions	SL 8	1	1	1	1	1	544,425	551,820	595,448	601,779
Deputy Director of Public Prosecutions	SL 6	1	1	1	1	1	426,280	449,120	473,559	477,709
Assistant Deputy Public Prosecutor	SL 6	1	1	1	1	1	386,310	413,352	423,287	473,248

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	kShs	kShs
251 Legal Services										
268 Public Prosecutions Department										
Senior Principal State Counsel	SL 6	2	2	2	2	2	952,380	919,047	990 047	1,066,708
Principal State Counsel	SL 4	11	4	11	11	11	1,352,422	3,047,092	3,108,053	3 128,533
Senior State Counsel	SL 3	14	6	5	5	5	2,968,483	1,715,286	1,719 341	1,725,128
Executive Secretary	M	1	1	1	1	1	187,680	100,587	102 994	221.114
Senior Personal Secretary	L	2	2	2	2	2	351.600	320,664	330,291	395.493
State Counsel II/I	K/L	23	26	26	24	24	5,233,200	4,867,114	4 505 001	4 210 896
Personal Secretary II	J	2	5	5	5	5	595.500	596,300	600 942	601,729
Shorthand Typist II/I	G/H	11	10	10	11	11	1,234,860	958,254	1 031 624	1,089,048
Copy Typist II/I/Senior	F/G/H	6	16	16	16	13	1,415,040	1,431,641	1 450 506	1,291,726
Clerical Officer/Higher/Senior	E/F/G	21	16	16	16	16	1 176,720	1,023,788	1 112 839	1,123,648
Driver III/II/I/Senior	D/E/F/G	-	1	1	1	1	75,000	78,000	81.120	84,364
Subordinate Staff III/II/I/Senior	A/B/C/D	38	16	16	16	16	793,240	724,969	757 967	878,311
TOTAL FOR HEAD 268		134	108	114	113	110	17,693,140	17,197,034	17,283,019	17,369,434
269 Civil Litigation Department										
Deputy Chief Litigation Counsel	SL 7	1	1	1	1	1	596,190	607,860	650 410	695,939
Senior Principal Litigation Counsel	SL 5/6	4	-	-	-	-	-	-	-	-
Principal Litigation Counsel	SL 4	11	7	7	5	5	753,480	3,072,933	1,437,077	1,474,672
Senior Litigation Counsel	SL 3	12	4	4	4	4	3,600,960	1,284,343	1,410 030	1,436,231
Executive Secretary	M	-	1	1	1	1	181,080	188,323	195 855	203,689
Senior Executive Officer	L	1	-	1	1	1	-	171,849	178 722	185,870
Senior Personal Secretary	L	1	1	1	1	1	165,240	171,849	178 722	185,870
Litigation Counsel II/I	K/L	11	20	20	20	20	2,723,724	4,187,766	4,880,910	5,094,574
Executive Officer I	K	1	1	2	2	2	335,160	150,633	156,658	162,936
Executive Officer I	K	1	1	1	1	1	144,840	150,633	156 658	162,926
Executive Officer II	J	3	1	1	1	1	369,360	128,045	130,603	133,218
Personal Secretary II	J	1	1	1	1	1	123,120	128,044	133 165	138,491
Executive Assistant	H	-	3	3	3	3	347,040	360,921	375 357	390 371
Shorthand Typist II/I	G/H	5	6	6	6	6	591,480	615,139	689 744	675,333
Copy Typist II/I/Senior	F/G/H	2	8	8	8	8	788,640	820,185	902,992	887,111

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
251 Legal Services										
269 Civil Litigation Department										
Clerical Officer/Higher/Senior	E/F/G	16	8	8	8	8	642 348	738 749	1 349 118	1 409 082
Driver III/II/I/Senior	D/E/F/G	-	3	3	3	3	216 540	225.201	234 209	243 577
Subordinate Staff III/II/I/Senior	A/B/C/D	3	2	2	2	2	157 320	163.612	171 685	186.195
TOTAL FOR HEAD 269		**73**	**68**	**70**	**68**	**68**	**11.736,522**	**13.166,085**	**13.231,915**	**13.666,085**
278 Treaties and Agreements Department										
Chief State Counsel	SL 7	1	1	1	1	1	596 190	610.980	681 290	699.111
Senior Principal State Counsel	SL 5/6	2	1	1	1	1	792.840	414,170	432 653	442 106
Principal State Counsel	SL 4	6	3	3	3	3	951 030	1,017.602	1 137 955	1 158 714
Senior State Counsel	SL 3	9	3	3	3	3	1 086 420	904.386	922 473	940 923
Senior Personal Secretary	L	2	1	1	1	1	319 920	166.358	169 686	193.079
State Counsel I/II	K/L	10	9	9	7	7	1 772,250	1,771,743	1 538 564	1 432 369
Personal Secretary II	J	1	1	1	1	1	123 120	128.045	133 267	138 598
Shorthand Typist II/I	G/H	3	2	2	2	2	148 590	103 023	105 083	107 185
Copy Typist III/II/I	F/G/H	3	3	3	3	3	225 000	224.000	240 149	253 094
Clerical Officer/Higher/Senior	E/F/G	1	1	1	1	1	69,360	72,134	75 019	78.020
Subordinate Staff III/II/I/Senior	A/B/C/D	3	2	2	2	2	92 400	96,096	99 940	103 938
TOTAL FOR HEAD 278		**41**	**27**	**27**	**25**	**25**	**6,177,120**	**5,508,537**	**5,536,079**	**5,547,137**
850 Legislative Drafting Department										
Chief Parliamentary Counsel	SL 7	1	1	1	1	1	561 570	445,020	490 172	509 504
Senior Principal Parliamentary Counsel	SL 5/6	2	2	2	2	2	295,143	869,923	980 874	996,036
Principal Parliamentary Counsel	SL 4	4	1	1	1	1	251,160	324,627	441 120	337 742
Senior Parliamentary Counsel	SL 3	7	1	1	1	1	226,680	253.361	259 428	263 596
Parliamentary Counsel II/I	K/L	9	12	17	12	12	2,050,000	3,156,811	2 740,735	2,523 962
Executive Officer I	K	1	1	1	1	1	140 280	145,891	151 726	157 795
Librarian II/I	J/K	1	1	1	1	1	149,400	155.376	161 591	168.055
Personal SecretaryII/I	J/K	1	1	1	1	1	102,000	106,080	110 323	114,735
Senior Library Assistant	H	1	1	1	1	1	103,710	107,858	112 172	116 659
Shorthand Typist II/I	G/H	2	2	2	2	2	224,520	233,501	242,841	252,554

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
251 Legal Services										
850 Legislative Drafting Department										
Library Assistant	G	1	1	1	1	1	86,760	90 230	93,839	97,592
Copy Typist III/II/I/Senior	E/F/G/H	2	1	1	1	1	144,360	150 134	156,139	162 385
Clerical Officer/Higher/Senior	E/F/G	4	2	2	2	2	192,240	133 286	140 430	144 162
Subordinate Staff III/II/I/Senior	A/B/C/D	3	1	1	3	9	39 600	41 184	162,958	445,444
TOTAL FOR HEAD 850		**39**	**28**	**33**	**30**	**36**	**4,567,423**	**6,213,282**	**6,244,348**	**6,290,221**
851 Kenya Law Reform Commission										
Chairman	SL 8	1	1	1	1	1	779 748	802 619	807 619	818 919
Secretary/Chief State Counsel	SL 7	1	1	1	1	1	596,190	562 400	564 008	565 645
Commissioner	SL 7	2	1	1	1	1	761,520	729 827	731 123	747 745
Senior Principal State Counsel	SL 5/6	3	1	1	1	1	418,640	447 945	456 904	466 042
Principal State Counsel	SL 4	1	1	1	1	1	253,299	402 127	430 276	460 396
Senior State Counsel	SL 3	2	2	2	2	2	684 000	711 360	739 815	669 408
Executive Secretary	M	-	1	1	1	1	202,870	210 985	219 398	228 174
Senior Executive Officer	L	1	-	1	1	1	-	177 340	184 433	191 810
Senior Personal Secretary	L	2	-	2	2	2	-	354 681	368 868	383 622
State Counsel II/I	K/L	4	6	6	6	5	757,613	1 205 244	1 068 061	913 087
Librarian II/I	J/K	1	2	2	2	2	280 560	151 134	154 156	157 239
Personal Secretary II	J	1	2	2	2	2	271,440	282 297	293 588	305 331
Executive Assistant	H	1	1	1	1	1	105 420	109 636	114 021	118,581
Senior Library Assistant	H	1	1	1	1	1	105,420	109 636	114 021	118 581
Shorthand Typist II/I	G/H	3	3	1	1	1	230,000	79 733	81 328	82 955
Copy Typist II/I/Senior	F/G/H	5	4	5	5	5	320 340	333 153	346 479	350 338
Clerical Officer/Higher/Senior	E/F/G	7	4	4	4	4	257 880	268 195	278 922	290 078
Storeman II/I	E/F	1	1	1	1	1	61 440	63 897	66 452	69 110
Telephone Operator II/I	E/F	2	1	1	1	1	59,580	61 963	64 441	67 018
Driver III/II/I/Senior	D/E/F/G	2	3	3	3	3	200,160	208 166	216,492	225 151
Receptionist III/II/I	D/E/F	1	1	1	1	1	78 360	81 494	84 753	187 414
Subordinate Staff III/II/I/Senior	A/B/C/D	8	3	3	3	3	149,520	155 500	161 720	167,968

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
251 Legal Services										
851 Kenya Law Reform Commission										
TOTAL FOR HEAD 851		**50**	**40**	**42**	**42**	**41**	**6,574,000**	**7,509.332**	**7,546,878**	**7,584,612**
858 Complaints Commission										
Secretary/Chief State Counsel	SL7	1	1	1	1	1	566.610	581 400	669 098	670 645
Commissioner	SL 7	2	1	1	1	1	559 215	598 361	657 981	652 953
Senior Principal State Counsel	SL 6	1	1	1	1	1	436 860	467 191	499 895	434 888
Senior Personal Secretary	L	2	1	1	1	1	376 145	199 441	203 430	207 498
State Counsel II/I	K/L	-	7	7	7	5	1 149 600	1 303 020	1 088 897	1 260 824
Personal Secretary II	J	1	1	1	1	1	224 520	120 307	135 119	140,524
Investigation Officer	J	2	1	1	1	1	246 240	124 351	126 838	129 375
Executive Officer II	J	1	1	1	1	-	125.130	130 135	135 340	-
Executive Assistant	H	1	1	1	1	1	105 420	109 637	114 022	118 583
Shorthand Typist II/I	G/H	1	3	3	3	3	253 980	264 139	274 705	288,693
Copy Typist II/I/Senior	F/G/H	2	2	2	2	2	232 980	121 992	126 872	131 947
Clerical Officer/Higher/Senior	E/F/G	4	4	4	4	4	282,300	293 592	295 336	305 336
Driver III/II/I/Senior	D/E/F/G	6	2	2	2	2	353 460	127 483	132 582	137 885
Subordinate Staff III/II/I/Senior	A/B/C/D	8	2	2	2	2	87 540	89 669	93 256	96 986
TOTAL FOR HEAD 858		**32**	**28**	**28**	**28**	**25**	**5,000,000**	**4,530.718**	**4,553,371**	**4,576,137**
TOTAL FOR SUBVOTE 251		**369**	**299**	**314**	**306**	**305**	**51,748,205**	**54,124,988**	**54,395,610**	**55,033,626**
252 Registrar-General's Department										
855 Registration Services										
Registrar-General	SL 7	1	1	1	1	1	610 980	610 980	653 747	699 509
Senior Deputy Registrar-General	SL 6	2	2	2	2	2	-	979 950	990 381	1,066,728
Deputy Registrar-General	SL 4	4	2	4	4	4	502,320	1 411 067	1 420 542	1 426,980
Senior Assistant Registrar-General	SL 3	7	16	16	16	16	5,506 200	5 891 634	6 104 090	6 245 374
Senior Estate Duty Controller	L	1	-	1	1	1	-	171 849	178 723	185,871
Senior Accountant	L	1	-	-	-	-	-	-	-	-
Senior Trust Officer (SEO)	L	3	-	-	-	-	140,280	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
252 Registrar-General's Department										
855 Registration Services										
Senior Executive Officer	L	2	-	1	1	1	-	172,147	175,589	179 102
Senior Personal Secretary	L	1	1	1	1	1	175 800	182 832	190,145	197 750
Assistant Registrar-General II/I	K/L	21	20	21	19	19	4 939 338	5 536 338	5,211,427	5,308 612
Executive Officer I	K	10	3	3	3	3	1 476 920	499 075	509 057	519 238
Accountant I	K	-	1	1	1	1	154 680	160 867	167,302	173 994
Estate Duty Controller I	K	1	1	1	1	1	144 840	150 633	156 658	162 924
Executive Officer II	J	14	7	7	7	7	714 000	988 041	907 802	952 165
Personal Secretary II	J	2	1	2	2	2	262 030	240,614	250 239	260 249
Accounts Assistant	H	-	3	3	3	3	374 290	357 364	371,660	486 526
Executive Assistant	H	20	16	16	16	12	2 074 800	1 626 234	1 660 758	1,295 973
Shorthand Typist II/I	G/H	9	6	6	6	6	1 141 920	689 062	702 843	716 900
Copy Typist II/I/Senior	F/G/H	7	16	16	16	16	1 757 884	1 809,552	1,813 134	1 989 660
Storeman II/I/Senior	E/F/G	-	2	-	-	-	173 218	-	-	-
Clerical/Higher/Senior	E/F/G	118	42	42	42	42	2 824 020	2 936 980	3 054 459	2 673 338
Telephone Operator II/I	E/F	1	3	1	1	1	55 860	58 094	60 418	62 853
Driver III/II/I/Senior	D/E/F/G	3	5	4	4	4	333 600	237 369	246,864	256 739
Subordinate Staff III/II/I/ Senior	A/B/C/D	35	15	15	15	15	637 020	612 500	623 959	716 560
TOTAL FOR HEAD 855		**263**	**163**	**164**	**162**	**158**	**24,000,000**	**25,323,182**	**25,449,797**	**25,577,045**
TOTAL FOR SUBVOTE 252		**263**	**163**	**164**	**162**	**158**	**24,000,000**	**25,323,182**	**25,449,797**	**25,577,045**
253 Legal Training										
857 Kenya School of Law										
Principal	SL 7	1	1	-	-	-	802 620	-	-	-
Senior Principal Lecturer	SL 5/6	2	-	-	-	-	-	-	-	-
Principal Lecturer	SL 4	1	-	-	-	-	-	-	-	-
Senior Lecturer	SL 3	3	2	-	-	-	698 400	-	-	-
Lecturer I	SL 2	2	2	-	-	-	367 200	-	-	-
Lecturer II	SL 1	2	2	-	-	-	320 700	-	-	-
Under Secretary	N	-	1	-	-	-	269 220	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
253 Legal Training										
857 Kenya School of Law										
Executive Secretary	M	-	1	-	-	-	195 930	-	-	-
Executive Officer I	K	1	1	-	-	-	167 520	-	-	-
Personal Secretary II	J	1	-	-	-	-	102 000	-	-	-
Senior Library Assistant	H	1	-	-	-	-	-	-	-	-
Executive Assistant	H	-	1	-	-	-	90 120	-	-	-
Library Assistant I	H	1	1	-	-	-	85 080	-	-	-
Housekeeper	H	1	-	-	-	-	85 080	-	-	-
Shorthand Typist II/I	G/H	2	2	-	-	-	149 093	-	-	-
Assistant Housekeeper	G	1	1	-	-	-	87 720	-	-	-
Copy Typist II/I/ Senior	F/G/H	-	2	-	-	-	149 160	-	-	-
Library Assistant	F	1	-	-	-	-	-	-	-	-
Clerical Officer/Higher/Senior	E/F/G	3	-	-	-	-	-	-	-	-
Security WardenII	E	1	1	-	-	-	64 380	-	-	-
Driver III/II/I/Senior	D/E/F/G	2	2	-	-	-	105 660	-	-	-
Cook II/I	D/E	4	2	-	-	-	174 974	-	-	-
Subordinate Staff III/II/I/Senior	A/B/C/D	27	9	-	-	-	481 059	-	-	-
TOTAL FOR HEAD 857		57	31	-	-	-	4,395,916	-	-	-
TOTAL FOR SUBVOTE 253		57	31	-	-	-	4,395,916	-	-	-
254 Administrator-General's Department										
891 Trustee Services										
Administrator-General	SL 7	1	1	1	1	1	551,820	581,400	622,098	665,645
Senior Deputy Administrator-General	SL 6	2	2	2	2	1	873 720	934 881	1,200,323	1,070 346
Deputy Administrator-General	SL 4	2	2	2	2	2	792 840	848 339	907,723	971 264
Senior Assistant Administrator-General	SL 3	2	5	5	5	5	1 162 840	1 379,239	1,403,786	1,537 052
Chief Accountant	M	1	1	1	1	1	212 880	221.395	230,251	239,461
Valuer I (Deputy Property Manager)	M	-	1	1	2	2	200 880	208 915	434,542	451 924
Senior Personal Secretary	L	-	1	1	1	1	165 240	171,849	178,723	185 871
Senior Executive Officer (Senior Trustee Officer)	L	4	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	kShs	KShs	kShs
254 Administrator-General's Department										
891 Trustee Services										
Senior Accountant	L	1	2	2	2	2	368 760	383 510	398,850	414 804
Assistant Administrator-General II/I	K/L	40	12	12	10	10	4 815 400	2,687 743	1,321,645	1,919 310
Accountant I	K	1	1	1	1	1	175 800	182,832	190,145	197 750
Executive Officer I	K	24	6	6	6	6	1 556 700	643 184	658,048	773 209
Accountant II	J	1	5	5	5	5	655 800	682 032	709,313	737 685
Personal Secretary II	J	-	2	2	2	2	265 080	275,683	286,710	298 178
Executive Officer II	J	16	7	7	7	7	803 303	835,429	837,369	845 756
Executive Assistant	H	64	-	12	12	12	-	1 299 636	1 325 628	1 352 141
Accounts Assistant	H	43	12	12	12	12	2 776 080	1,183 504	1,207 175	1,231 318
Shorthand Typist II/I	G/H	-	13	13	13	10	1 370 460	1,425 278	1,482 289	1,041 581
Senior Clerical Officer	G	85	26	26	26	23	2 350 800	1 795 014	2 357 119	2 127 902
Copy Typist II/I/Senior	F/G/H	120	-	23	23	23	-	665,568	678,879	692 457
Storeman II/I/Senior	E/F/G	40	-	-	-	-	-	-	-	-
Clerical Officer/Higher/Senior	E/F	208	22	22	22	19	756 077	1,229 612	1 278,796	1 029 948
Subordinate Staff III/II/I/Senior	A/B/C/D	200	9	9	9	9	275 360	394 430	410,208	426 616
TOTAL FOR HEAD 891		**855**	**130**	**165**	**164**	**154**	**20,129,840**	**18,029,473**	**18,119,620**	**18,210,218**
TOTAL FOR SUBVOTE 254		**855**	**130**	**165**	**164**	**154**	**20,129,840**	**18,029,473**	**18,119,620**	**18,210,218**
TOTAL FOR VOTE R25 OFFICE OF THE ATTORNEY GENERAL		**1,781**	**795**	**826**	**815**	**802**	**118,257,701**	**117,495,932**	**118,083,407**	**119,039,860**

VOTE R25 OFFICE OF THE ATTORNEY GENERAL

V MOTOR VEHICLE ESTABLISHMENT

	Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
268	Public Prosecutions Department	14	-	-	-	-		-	14
269	Civil Litigation Department	3	-	-	-	-		-	3
278	Treaties and Agreements Department	2	-	-	-	-		-	2
850	Legislative Drafting Department	2	-	-	-	-		-	2
851	Kenya Law Reform Commission	2	-	-	-	-		-	2
855	Registration Services	3	-	1	-	-		-	4
857	Kenya School of Law	3	4	-	-	-		-	7
858	Complaints Commission	4	-	-	-	-		-	4
872	Headquarters Administrative Services	25	2	-	-	-		-	27
891	Trustee Services	4	-	-	-	-		-	4
	TOTAL	62	6	1	-	-	-	-	69

The net estimate of the Judicial Department for the Financial Year 2001/2002 amounts to Kenya Shillings 792,866,260 as compared to net provision of Kenya Shillings 778,634,271 for the Financial Year 2000/2001, reflecting an increase of Kenya Shillings 14,231,989.

The increase is mainly due to enhanced provision for National Council for Law Reporting

VOTE R 26 JUDICIAL DEPARTMENT

I RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I ESTIMATE of the amount required in the year ending 30th June, 2002, for salaries and expenses of running the Judicial services, including the Court of Appeal, High Court of Kenya, Magistrates' and Kadhis' Courts

Seven hundred and ninety two million, eight hundred and sixty six thousand, two hundred and sixty Kenya Shillings.

(KShs 792,866,260)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
260 Judicial Services	778,634,271	1,102,866,260	310,000 000	792 866 260	1 155,195 440	1,201,681,180
TOTAL FOR VOTE R26 JUDICIAL DEPARTMENT .. KShs	**778,634,271**	**1,102,866,260**	**310,000,000**	**792,866,260**	**1,155,195,440**	**1,201,681,180**

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		260 Judicial Services				
860		**860 High Court of Kenya**				
	000	Personal Emoluments	110,857,681	110,812,530	113,028,781	115,289,357
	050	House Allowances	32,902,800	35,258,931	35,964,110	36,683,392
	060	Other Personal Allowances	5,500,000	5,720,000	5,834,400	5,951,088
	064	Transfer Allowance	1,923,480	2,000,400	2,040,408	2,081,216
	065	Medical Allowance	7,350,000	7,644,000	7,796,880	7,952,818
	068	Training Expenses	6,000,000	6,240,000	6,364,800	6,492,096
	080	Passage and Leave Expenses	3,500,000	3,640,000	3,712,800	3,787,056
	092	Refund of Medical Expenses - In-Patient	315,000	327,600	334,151	340,832
	093	Refund of Medical Expenses - Ex-Gratia	2,100,000	2,184,000	2,227,680	2,272,234
	100	Transport Operating Expenses	30,000,000	35,000,000	39,310,000	40,362,050
	110	Travelling and Accommodation Expenses	45,000,000	45,000,000	49,970,000	52,108,350
	120	Postal and Telegrams Expenses	1,300,000	1,850,000	1,986,087	2,580,566
	121	Telephone Expenses	20,000,000	18,600,000	21,827,600	21,918,118
	130	Official Entertainment	1,000,000	1,200,000	1,279,200	1,349,556
	131	Expenses of Boards, Committees and Conferences*	2,700,000	2,750,000	2,931,500	3,092,733
	140	Electricity Expenses	4,500,000	5,000,000	5,330,000	6,123,150
	141	Water and Conservancy Expenses	1,900,000	2,000,000	2,132,000	2,249,260
	172	Purchase of Uniforms and Clothing	1,400,000	1,400,000	1,492,400	1,574,482
	173	Library Expenses	25,000,000	25,000,000	28,650,000	29,115,750
	174	Purchase of Stationery	30,000,000	30,000,000	33,980,000	33,738,900
	181	Payment of Rents and Rates - Residential	26,000,000	30,000,000	32,980,000	33,738,900
	182	Payment of Rents and Rates - Non-Residential	600,000	600,000	639,600	674,778
	184	Contracted Professional Services	2,700,000	6,000,000	6,896,000	6,747,780
	185	Computer Expenses	23,000,000	20,000,000	21,320,000	22,492,600
	187	Assessors and Witnesses Expenses	14,000,000	4,500,000	4,797,000	5,060,835
	189	Information Technology Policy*	-	5,000,000	5,330,000	5,623,150
	190	Miscellaneous Other Charges	1,600,000	1,600,000	1,705,600	1,799,408
	195	Group Accident Insurance	9,500,000	10,480,000	11,171,680	11,786,122
	196	Medical Insurance Expenses	30,000,000	30,000,000	31,980,000	33,738,900
	198	Compensation and Ex-Gratia Payments	200,000	50,000	53,300	56,232
	200	Replacement of Motor Vehicles*	30,000,000	30,000,000	30,000,000	30,000,000
	220	Purchase of Plant and Equipment*	50,000,000	50,000,000	50,000,000	50,000,000
	250	Maintenance of Plant, Machinery and Equipment	6,000,000	6,000,000	6,396,000	6,747,780
	260	Maintenance of Buildings and Stations	16,500,000	15,000,000	15,990,000	19,615,750
	300	Grants to National Council for Law Reporting	5,000,000	20,000,000	21,320,000	22,492,600
		GROSS EXPENDITURE .. .. KShs	**548,348,961**	**570,857,461**	**606,771,977**	**625,637,839**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered (Court Fees)	174,000,000	174,000,000	174,000,000	174,000,000
		Net Expenditure Head 860 .. .. .. KShs	**374,348,961**	**396,857,461**	**432,771,977**	**451,637,839**

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		260 Judicial Services				
861		**861 Magistrates' and Kadhis' Courts**				
	000	Personal Emoluments	250,038,500	252,381,316	257,428,942	262,577,521
	050	House Allowance	82,956,120	90,674,986	92,488,486	94,338,255
	060	Other Personal Allowances	16,400,000	19,056,000	19,437,120	19,825,860
	064	Transfer Allowance	2,530,940	2,632,160	2,684,808	2,738,499
	065	Medical Allowance	17,234,560	19,924,337	20,322,827	20,729,283
	080	Passage and Leave Expenses	15,250,000	7,460,000	7,609,200	7,761,384
	100	Transport Operating Expenses	13,000,000	16,000,000	17,056,000	19,994,080
	110	Travelling and Accommodation Expenses	11,500,000	12,000,000	12,792,000	16,495,560
	120	Postal and Telegrams Expenses	2,000,000	2,580,000	2,750,280	2,907,140
	121	Telephone Expenses	15,000,000	15,000,000	15,990,000	19,369,450
	140	Electricity Expenses	5,000,000	6,000,000	6,396,000	7,747,780
	141	Water and Conservancy Expenses	2,000,000	3,000,000	3,198,000	3,373,890
	172	Purchase of Uniforms and Clothing	546,670	600,000	639,600	674,778
	174	Purchase of Stationery	19,500,000	20,000,000	21,320,000	24,492,600
	184	Contracted Professional Services	12,000,000	10,000,000	10,660,000	12,246,300
	187	Assessors and Witnesses Expenses	10,000,000	10,000,000	10,660,000	11,746,300
	190	Miscellaneous Other Charges	600,000	700,000	746,200	787,241
	220	Purchase of Plant and Equipment*	22,000,000	10,000,000	10,000,000	10,000,000
	250	Maintenance of Plant, Machinery and Equipment	2,000,000	4,000,000	4,264,000	4,498,520
	260	Maintenance of Buildings and Stations	40,728,520	30,000,000	31,980,000	33,738,900
		GROSS EXPENDITURE .. . . KShs	**540,285,310**	**532,008,799**	**548,423,463**	**576,043,341**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered (Court Fees)	136,000,000	136,000,000	136,000,000	136,000,000
		Net Expenditure Head 861 . .. .. KShs	**404,285,310**	**396,008,799**	**412,423,463**	**440,043,341**
		Net Expenditure Subvote 260 .. .. .. KShs	**778,634,271**	**792,866,260**	**845,195,440**	**891,681,180**
		Total Net Expenditure Vote R26 JUDICIAL DEPARTMENT KShs	**778,634,271**	**792,866,260**	**845,195,440**	**891,681,180**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
260 Judicial Services										
860 High Court of Kenya										
Registrar	R	1	1	1	1	1	601,860	601,860	625,934	650,971
Chief Court Administrator	Q	1	1	1	1	1	416,640	436,860	454,334	472 507
Chief Magistrate	Q	6	6	6	6	6	3,095,800	3,093,120	3,216 844	3,345 518
Principal Accounts Controller	P	1	1	1	1	1	427,980	427,980	445,099	462,903
Senior Principal Personnel Officer	P	1	1	1	1	1	383,460	405,720	421,948	438 826
Senior Principal Magistrate	P	5	5	5	5	5	2,081,400	2,083,200	2,380 482	2,133,189
Principal Magistrate	N	7	7	7	7	7	2,733,400	2,774,940	2,885,937	2,901,375
Finance Officer	N	1	1	1	1	1	228,000	241,680	251,347	261,401
Senior Executive Secretary	N	1	1	1	1	1	361,200	361,200	375,648	390 673
Accounts Controller	N	1	1	1	1	1	241,680	255,360	265,574	276,197
Principal Deputy Registrar	N	2	2	1	1	1	792,840	396,420	412,276	428 767
Principal Personnel Officer	N	1	1	1	1	1	327,120	344,160	357,926	372,243
Senior Resident Magistrate	M	16	16	18	18	18	5,868,960	5,872,680	6,107,587	6,111,890
Chief Accountant	M	1	1	1	1	1	228,000	241,680	251,347	261,401
Chief Supplies Officer	M	1	1	1	1	1	217,500	228 000	237,120	246,604
Chief Personnel Officer	M	1	1	1	1	1	282,760	296 400	308,256	320,586
Chief Executive Officer	M	4	4	3	3	3	1,240,320	981,360	1,020,614	1,021,438
Executive Secretary	M	3	3	3	3	3	981,360	1,032,400	1,073,696	1,076 643
Senior Deputy Registrar	M	1	1	1	1	1	357,720	376,200	391,248	406,897
Resident Magistrate	L	10	18	18	18	18	4 510 600	4,520,880	4 701 715	4,709,783
Senior Supplies Officer	L	2	1	1	1	1	255 360	269,040	279,801	290,993
Senior Personnel Officer	L	1	1	1	1	1	282,720	296,400	308,256	320,586
Senior Librarian	L	1	1	1	1	1	228,000	241,680	251,347	261,401
Senior Accountant	L	2	3	3	3	3	848,160	889,200	924,768	961,758
Deputy Registrar	L	2	2	2	2	2	652,560	652,560	678,662	705,808
District Magistrate I	L	7	4	4	4	4	1,077,120	1,116,480	1,161,139	1,207,584
Senior Executive Officer	L	6	6	6	6	6	1,450,080	1,453,500	1,511,640	1,572,105
Senior Personal Secretary	L	10	10	10	10	10	2,516,000	2,554,500	2,656,680	2,662,947
Executive Officer I	K	4	5	6	6	6	1,600,000	1 618,740	1,683,489	1,690,829
Archivist II	K	1	1	1	1	1	144,540	152 580	158,683	165,030
District Magistrate II	K	39	15	15	15	15	3,912,000	3,033,000	3,154,320	3,160,492

IV DETAILS OF PERSONAL EMOI UMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
260 Judicial Services										
860 High Court of Kenya										
Supplies Officer I	K	1	1	1	1	1	152,580	160,620	167,044	173,726
Accountant I	K	2	3	3	3	3	725,040	766,080	796,723	828,592
Personnel Officer I	K	1	2	2	2	2	414,000	435,000	452,400	470,496
Librarian I	K	1	1	1	1	1	196,500	207,000	215,280	223,891
Personal Secretary II/I	J/K	14	10	10	10	10	2,175,000	1,855,260	1,859,470	1,866,649
Executive Officer II	J	18	18	18	18	18	2,866,440	2,891,160	2,906,806	3,050,369
Supplies Officer II	J	1	1	1	1	1	186,600	196,500	204,360	212,534
Accountant II	J	11	11	11	11	11	2,271 500	2,277,000	2,453,080	2,549,652
Personnel Officer II	J	5	5	5	5	5	982,500	1,035,000	1,076,400	1,119,456
Kadhi II	J	1	1	1	1	1	321,240	321,240	334,089	347,453
Librarian II	J	2	2	2	2	2	321,240	337,320	350,812	364 845
Senior Archivist Assistant II/I	H/J	4	4	4	5	6	610,320	843,300	877,032	912,113
Supplies Assistant	H	2	2	2	2	2	226,680	236,580	246,043	255,884
Accounts Assistant	H	17	17	17	17	17	2,216,500	2,218,500	1,850,052	1,899,829
Personnel Assistant	H	3	3	3	3	3	457,740	481,860	501,134	521,179
Court Bailiff	H	5	1	1	1	1	160,620	168,660	175,406	182,427
Telephone Supervisor III	H	1	1	1	1	1	160,620	168,660	175,406	182,427
Executive Assistant	H	15	15	15	15	15	2,488,700	2,545,800	2,547,632	2,553,537
Senior Library Assistant	H	3	3	3	3	3	373,500	391,500	407,160	423,446
Security Officer	H	1	1	1	1	1	107,760	113,340	117,873	122,588
Shorthand Typist II/I/Senior	G/H/J	23	24	24	24	24	2,672,480	2,694,000	2,701,760	2,713,830
Archives Assistant III/II/I	G/H	5	5	10	10	10	1,222,500	1,305,000	1,307,200	1,311,488
Senior Process Server	G	2	2	2	2	2	261,000	289,080	300,643	312,668
Senior Clerical Officer	G	44	54	69	69	69	6,319,040	6,343,522	6,400,742	6,404,082
Senior Telephone Operator	G	1	2	2	2	2	237,840	249,000	258,960	269,318
Library Assistant	G	7	7	8	8	8	1,021 500	1,043,980	1,085,739	1,089,168
Charge Hand (Electrical)	G	1	1	1	1	1	88,800	93,540	97,281	101,172
Artisan I	G	1	1	1	1	1	107,760	107,760	112,070	116 553
Senior Storeman	G	4	4	4	4	4	498,000	578,160	601,286	625,337
Security Man(Ushers)	F	24	24	24	24	24	1,805,760	1,903,680	1,909,515	1,919,695
Copy Typist III/II/I/Senior	E/F/G/H	79	79	79	79	79	8,089,660	8,119,620	8,244,404	8,282,180

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
260 Judicial Services										
860 High Court of Kenya										
Clerical Officer	E/F	247	235	247	247	247	19,245 460	19,493,184	19,501,040	20,587,345
Process Server III/II/I	D/E/F	10	10	10	10	10	1,180,200	1,185,360	1,192,774	1,265,771
Driver	D/E/F	4	6	6	6	6	623,681	635,820	641,252	647,702
Machine Operator	D	2	2	2	2	2	96,600	101,400	105,601	109,674
Telephone Operator/Receptionist	C/D/E	15	15	15	15	15	1,066,200	1,067,400	1,070,095	1,074,499
Subordinate Staff II/I/Senior	B/C/D	200	145	200	200	200	10,560,980	10,701,864	10,830,500	10,908,437
TOTAL FOR HEAD 860		**917**	**840**	**929**	**930**	**931**	**110,857,681**	**110,812,530**	**113,028,781**	**115,289,357**
861 Magistrates' and Kadhis' Courts										
Chief Magistrate	Q	6	6	6	6	6	3,093.120	3,093,120	3,216,844	3,345,518
Senior Principal Magistrate	P	15	15	15	15	15	6,549,600	6,552,900	6,815,016	7,087,616
Chief Kadhi	P	1	1	1	1	1	416,640	436,860	454,334	472,507
Principal Magistrate	N	18	18	18	18	18	7,335,560	7,499,520	7,799,500	8,111,480
Senior Resident Magistrate	M	59	59	59	59	59	16,778,080	16,787,379	17,491,387	18,238,328
Resident Magistrate	L	62	65	65	65	65	13,143,000	13,238,600	13,996,144	14,575,989
District Magistrate I	L	18	33	33	33	33	8,928,280	8,931,840	9,289,113	9,360,678
Senior Executive Officer	L	17	17	17	17	17	3,540,500	3,519,000	3,659,760	3,806,150
Senior Personal Secretary	L	8	8	8	8	8	2,174,000	2,175,120	2,262,124	2,352,609
Kadhi I	K	3	3	3	3	3	835,560	837,360	870,854	905,688
Accountant I	K	1	1	1	1	1	228.000	241,680	251,347	261,401
Executive Officer I	K	14	14	14	14	14	2,361,240	2,473.800	2 672,752	2,675,662
District Magistrate II	K	104	66	66	66	66	13,194,560	13,345,200	13,379,008	13,934,168
Kadhi II	J	14	14	14	14	14	2,700,600	2,830,800	2,944,032	3,061,793
Executive Officer II	J	58	58	58	58	58	10,248,600	10,222,800	10 845,712	11,205,940
Librarian II	J	2	2	2	2	2	337,320	353,400	367,536	382,237
Accountant II	J	36	36	36	36	36	4,914,000	5,003 440	5,211,577	5,428,040
Personnel Officer II	J	5	5	5	5	5	652,500	682,500	709,800	738,192
Accounts Assistant	H	40	40	40	40	40	4,756,800	4,780,000	5,079,200	5,386,368
Court Bailiff	H	11	11	11	11	11	1,246,740	1,308 120	1,360,444	1,414,862
Executive Assistant	H	53	53	53	53	53	6,916,500	7,234,500	7,323,880	7,574,835
Shorthand Typist II/I/Senior	G/H/J	36	36	36	36	36	5,203,440	5,290,720	5,510,348	5,738,762

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
260 Judicial Services										
861 Magistrates' and Kadhis' Courts										
Senior Archives Assistant II/I	G/H/J	31	31	31	31	31	2,899,740	3,046 680	3,168,547	3,295,289
Library Assistant	G/H	21	21	21	21	21	2,614,500	2,740,500	2,813,200	2,925,728
Senior Process Server	G	2	2	2	2	2	226,680	237,840	247 353	257,247
Senior Clerical Officer	G	107	188	210	210	210	20,613,440	20,684,000	20,691,499	20 696,683
Copy Typist III/II/I/Senior	E/F/G/H	184	159	165	165	165	17,026,520	17,048,400	17,078,232	17 185,361
Clerical Officer	E/F	781	626	626	626	626	60,631 620	60,974 277	60,975 108	61,026,180
Refrigeration Mechanic II/I	E/F	1	1	1	1	1	75,240	79,320	82,492	85,792
Plumber Grade II/I	E/F	2	2	2	2	2	150,480	158,640	164,985	171,585
Electrician Grade II/I	E/F	1	1	1	1	1	75,240	79,320	82,492	85,792
Driver	D/E/F	20	22	22	22	22	2,370,720	2,493 480	2,503,219	2,506,947
Process Server	C/D/E/F	163	163	163	163	163	11,634,040	11 649,180	11 663 043	11 745 564
Telephone Operator	C/D/E	8	9	9	9	9	756,540	799 200	831,168	864 414
Subordinate Staff II/I/Senior	B/C/D	475	215	292	292	292	12 562,840	12,652,800	12 683,840	12,701,468
Personal Secretary II/I	J/K	19	19	19	19	19	2,846,260	2 899,020	2 933,052	2,970 648
TOTAL FOR HEAD 861		**2,396**	**2,020**	**2,125**	**2,125**	**2,125**	**250,038,500**	**252,381,316**	**257,428,942**	**262,577,521**
TOTAL FOR SUBVOTE 260		**3,313**	**2,860**	**3,054**	**3,055**	**3,056**	**360,896,181**	**363,193,846**	**370,457,723**	**377,866,878**
TOTAL FOR VOTE R26 JUDICIAL DEPARTMENT		**3,313**	**2,860**	**3,054**	**3,055**	**3,056**	**360,896,181**	**363,193,846**	**370,457,723**	**377,866,878**

V MOTOR VEHICLE ESTABLISHMENT

Details		Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
860	High Court of Kenya	41	1	-	-	-		-	42
861	Magistrates' and Kadhis' Courts	5	-	27	-	-		-	32
TOTAL		46	1	27	-	-	-	-	74

The net estimate of the Public Service Commission for the Financial Year 2001/2002 amounts to Kenya Shillings 104,457,440 as compared to the net provision of Kenya Shillings 65,421,114 for the Financial Year 2000/2001 reflecting an increase of Kenya shillings 39,036,326.

The increase is mainly due to additional provision for Civil Service Entrance Examination, advertising and publicity, accommodation expenses, replacement of motor vehicles, purchase of plant, equipment and furniture and maintenance of buildings.

VOTE R 27 PUBLIC SERVICE COMMISSION

I. RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I. ESTIMATE of the amount required in the year ending 30th June, 2001, for salaries, allowances and expenses of the Public Service Commission in connection with Public Service interviews, appointments, Examinations and discipline.

One hundred and four million, four hundred and fifty seven thousand, four hundred and forty Kenya Shillings.

(KShs 104,457,440)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
270 Public Service Commission	65,421,114	105,881,440	1,424,000	104,457,440	150,529,924	125,928,127
TOTAL FOR VOTE R27 PUBLIC SERVICE COMMISSION .. KShs	**65,421,114**	**105,881,440**	**1,424,000**	**104,457,440**	**150,529,924**	**125,928,127**

II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 2003 2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000 2001	Estimates 2001 2002	Projected Estimates 2002 2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		270 Public Service Commission				
870		**870 Secretariat**				
	000	Personal Emoluments	19 891 529	8 266 368	18 997 023	19 756 904
	040	Gratuity and Pensions Contributions	[illegible]	25 000	25 500	26,010
	050	House Allowances	4 537 642	5 635 000	5,757 900	5,873 058
	060	Other Personal Allowances	359 028	480 000	490 212	500 016
	065	Medical Allowance	1 747 790	1 821 334	1 857 758	1 894 913
	067	Fees, Commissions and Honoraria	512 698	1 082 052	1 103 693	1 125 767
	068	Training Expenses	919 399	1 300 000	1 326 000	1 352 520
	080	Passage and Leave Expenses	179 578	186 000	189 720	193 514
	092	Refund of Medical Expenses - Inpatient	50 800	50 000	51 000	52 020
	093	Refund of Medical Expenses - Ex-Gratia	518 834	502 168	512 211	522 455
	100	Transport Operating Expenses	364 000	4 000 000	4 260 000	4 494 300
	110	Travelling and Accommodation Expenses	1 055 000	1 300 000	1 491 000	1 573 005
	112	External Travelling and Accommodation Expenses	355 000	1 500 000	1 597 500	1 685 363
	120	Postal and Telegrams Expenses	5 000	80 000	85 200	89 886
	121	Telephone Expenses	4 000 000	4 [illegible]	4 579 500	4 831 373
	130	Official Entertainment	2 500 895	3 [illegible]	3,195 000	3 370 725
	140	Electricity Expenses	1 360 000	1 [illegible]	1 448 400	1 528 062
	141	Water and Conservancy Expenses	120 000	112 176	119 467	126 038
	143	Gas/Fuel Expenses	8 000	[illegible]	8 520	8 989
	150	Purchase of Supplies for Production	2 106 000	2 000 000	2 130,000	2 247 150
	152	Civil Service Entrance Examination	-	19 477 389	20 700 819	21 839 364
	170	Purchase of Consumable Stores	160 000	200 000	213 000	224 715
	171	Publishing and Printing Expenses	180 000	200 000	213,000	224 715
	172	Purchase of Uniforms and Clothing	300 000	200 000	213 000	224,715
	173	Library Expenses	250,000	800 000	852 000	898,860
	174	Purchase of Stationery	4 000 000	5 000 000	5 325 000	5 617 875
	175	Advertising and Publicity	5 200 000	14 824 200	15 787 773	16,656,101
	185	Computer Expenses	1 400 000	1 600 000	1 704 000	1,797,720
	190	Miscellaneous Other Charges	40 000	200,000	213 000	224,715
	198	Compensation Ex-Gratia Payment	40 000	200 000	213 000	224 715
	200	Replacement of Motor Vehicles	3 723 163	4 603 600	4,899,000	5,168 445
	220	Purchase of Plant and Equipment	3 200 000	4 400 000	4 686 000	4 943 730
	225	Purchase of Furniture	1 900 000	1 600 000	1 704 000	1 797 720
	250	Maintenance of Plant, Machinery and Equipmen	1 300 000	1 300 000	1 384 500	1 460 648
	260	Maintenance of Buildings and Stations	478 000	3 001 153	3 196 228	3 372 02
	295	Minor Alterations and Maintenance Works	1 297 956	1 200 000	40 000 000	10 000 000
		GROSS EXPENDITURE . KShs	**67 194 870**	**105.881 440**	**150,529,924**	**125,928,127**
		Appropriations in Aid				
	620	Sale of Plant, Machinery and Equipment	-	50 000	100 000	150 000
	650	Sale and Fees for Services Rendered (Examination Fees)	1 773 756	1 374 000	1 500 000	3 000 000
		Total Appropriations in Aid KShs	**1 773,756**	**1,424.000**	**1,600.000**	**3,150.000**

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

VOTE R27 PUBLIC SERVICE COMMISSION - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		270 Public Service Commission				
870		**870 Secretariat**				
		Net Expenditure Head 870 .. .. .. KShs	**65,421,114**	**104,457,440**	**148,929,924**	**122,778,127**
		Net Expenditure Subvote 270 .. .. .. KShs	**65,421,114**	**104,457,440**	**148,929,924**	**122,778,127**
		Total Net Expenditure Vote R27 PUBLIC SERVICE COMMISSION KShs	**65,421,114**	**104,457,440**	**148,929,924**	**122,778,127**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	ob Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
270 Public Service Commission										
870 Secretariat										
Secretary		1	1	1	1	1	375 710	371 280	386,131	401,576
Deputy Secretary	P/Q	4	4	2	2	2	1.031,472	538,440	1 049,640	582,377
Senior Principal Personnel Officer	P/Q	3	3	3	3	3	782,434	791,700	823 368	856,303
Senior Finance Officer	P	1	1	1	1	1	224,702	253 260	263,390	273,926
Under Secretary	N	7	7	5	5	5	1,584,911	1,142 340	1,142,340	1,235,555
Principal Personnel Officer	N	5	2	2	2	2	513,026	418 920	435,677	453 104
Accounts Controller	N	1	-	-	-	-	-	-	-	-
Principal Human Resource Development Officer	N	1	1	-	-	-	202,052	-	-	-
Finance Officer	N	1	1	1	1	1	247,916	247,916	257 833	268 146
Legal Officer	N	1	1	-	-	-	480,000	-	-	-
Chief Personnel Officer	M	3	4	2	2	2	820,345	375 860	751 720	406 530
Information Officer	M	1	1	1	1	1	177,340	194 280	202 051	210,133
Executive Secretary	M	2	1	1	1	1	198 324	187,680	195,187	202,994
Chief Executive Officer	M	1	-	-	-	-	-	-	-	-
Senior Assistant Secretary	M	5	7	7	7	7	537,514	1,383,420	1 438 757	1 496 707
Chief Accountant	M	1	1	-	-	-	195,188	-		-
Senior Accountant	L	1	1	1	1	1	166 359	159 960	168,358	173 012
Senior Executive Officer	L	1	-	1	1	1	-	170,520	177,341	184 435
Senior Supplies Officer	L	1	1	1	1	1	160,868	149,400	155,376	161,591
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Senior Personnel Officer	L	9	7	7	7	7	1,430,332	1,732,152	1,801 438	1,873,496
Executive Officer I	K	1	1	1	1	1	128,169	149,400	155,376	161,591
Personnel Officer I	K	7	1	1	3	3	260,270	131,400	136,656	142,122
Accountant I	K	1	1	1	1	1	150,634	391,620	407,285	423,576
Supplies Officer I	K	1	1	-	-	-	145,892	-	-	-
Assistant Secretary III/II/I	J/K/L	5	2	2	2	2	561,101	370,000	384,800	400,192
Personal Secretary II/I	J/K	12	11	11	11	11	1,366,185	1,092,660	1,162 936	1,181,388
System Analyst/Programmer II/I	J/K	1	-	-	-	-	-	-	-	-
Librarian II/I	J	1	1	1	1	1	123,864	127,440	132,538	137,840
Personnel Officer II	J	2	2	-	-	-	120,308	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
270 Public Service Commission										
870 Secretariat										
Accountant II	J	2	2	2	2	2	116,750	233,160	242,486	252,185
Executive Officer II	J	2	2	2	2	2	233,501	231,960	241,238	250,888
Telephone Supervisor III	H	1	-	1	1	1	-	115,680	120,307	125,119
Senior Storeman	H	1	-	-	-	-	-	-	-	-
Accounts Assistant	H	5	4	4	4	4	555,920	499,740	519,730	540,519
Personnel Assistant	H	5	3	3	3	3	205,047	306,000	318,240	330,970
Executive Assistant	H	3	2	2	2	2	215,717	220,920	229,757	238,967
Supplies Assistant	H	1	3	1	1	1	88,483	88,440	91,978	95,657
Computer Operations Officer III	H	1	-	-	-	-	-	-	-	-
Shorthand Typist II/I	G/H	16	24	24	24	24	1,975,604	2,296,260	1,466,389	2,438,103
Copy Typist II/I/Senior	G/F/E	19	8	8	8	8	1,364,564	791,820	823,493	856,433
Senior/Telephone Operator II/I	G/F/E	6	4	4	4	4	287,682	300,000	312,000	324,480
Computer Operations Assistant III/II/I	G/F/E	3	1	1	1	1	178,230	64,080	66,643	69,309
Library Assistant II/I	F/G	3	3	3	3	3	163,613	255,780	266,011	276,651
Office Machine Operator III/II/I	F/E/D	2	1	1	1	1	96,470	43,260	44,990	46,790
Clerical Officer/Senior/Higher	E/F/G	42	19	19	19	19	1,571,794	1,425,000	1,482,000	1,495,334
Driver III//II/I/Senior	D/E/F/G	5	5	5	5	5	193,440	334,980	348,379	362,314
Receptionist III/II/I	D/E/F/G	6	3	3	3	3	158,746	162,000	168,480	175,219
Senior Subordinate Staff	D	6	3	3	3	3	196,478	152,640	247,104	256,988
Cleaning Supervisor	C	1	-	-	-	-	-	-	-	-
Subordinate Staff III/II/I	A/B/C	15	9	9	9	9	304,574	365,000	379,600	394,784
TOTAL FOR HEAD 870		**227**	**159**	**148**	**150**	**150**	**19,891,529**	**18,266,368**	**18,997,023**	**19,756,904**
TOTAL FOR SUBVOTE 270		**227**	**159**	**148**	**150**	**150**	**19,891,529**	**18,266,368**	**18,997,023**	**19,756,904**
TOTAL FOR VOTE R27 PUBLIC SERVICE COMMISSION		**227**	**159**	**148**	**150**	**150**	**19,891,529**	**18,266,368**	**18,997,023**	**19,756,904**

VOTE R27 PUBLIC SERVICE COMMISSION

V. MOTOR VEHICLE ESTABLISHMENT

Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
870 Secretariat	5	4	-	-	-		-	9
TOTAL	5	4	-	-	-	-	-	9

The net estimate of the Office of the Controller and Auditor-General for the Financial Year 2001/2002 amounts to Kenya Shillings 294,902,300 as compared to net provision of Kenya Shillings 190,009,680 for the Financial Year 2000/2001, reflecting an increase of Kenya Shillings 104,892,620.

The increase is mainly due to the enhanced provision for recruitment of additional audit staff and for purchase of equipment.

VOTE R 28 OFFICE OF THE CONTROLLER AND AUDITOR GENERAL

I RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I ESTIMATE of the amount required in the year ending 30th June, 2002, for salaries, allowances and expenses of staff of the Office of the Controller and Auditor-General on account of services rendered to the Central Government and Local Authorities

Two hundred and ninety four million, nine hundred and two thousand, three hundred Kenya Shillings.

(KShs 294,902,300)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
280 Audit Services	190,009,680	296,586,300	1,684,000	294,902,300	282,916,237	265,336,601
TOTAL FOR VOTE R28 OFFICE OF THE CONTROLLER AND AUDITOR GENERAL .. KShs	**190,009,680**	**296,586,300**	**1,684,000**	**294,902,300**	**282,916,237**	**265,336,601**

VOTE R28 OFFICE OF THE CONTROLLER AND AUDITOR GENERAL - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		280 Audit Services				
875		**875 Central Government**				
	000	Personal Emoluments	56,204,550	73,419,840	76,513,282	78,601,930
	050	House Allowances	19,882,200	24,620,280	26,840,300	27,940,500
	064	Transfer Allowances	300,000	664,300	677,580	691,140
	065	Medical Allowance	5,452,310	5,823,180	5,846,840	5,986,523
	067	Fees, Commissions and Honoraria	-	1,627,840	1,660,400	1,693,600
	068	Training Expenses	13,660,000	16,830,500	17,167,110	17,510,450
	080	Passage and Leave Expenses	550,000	1,205,950	1,230,070	1,254,670
	092	Refund of Medical Expenses - In-patient	500,000	1,101,200	1,123,220	1,145,690
	093	Refund of Medical Expenses - Ex-Gratia	450,000	996,450	1,016,380	1,036,700
	100	Transport Operating Expenses	11,200,010	11,424,010	11,652,500	11,885,540
	110	Travelling and Accommodation Expenses	18,612,960	17,165,992	17,509,300	17,859,490
	120	Postal and Telegrams Expenses	181,550	185,180	188,890	192,660
	121	Telephone Expenses	3,638,300	3,711,000	3,785,280	3,860,990
	130	Official Entertainment	36,000	36,720	37,450	38,200
	140	Electricity Expenses	148,200	151,160	154,180	157,260
	141	Water and Conservancy Expenses	465,000	474,300	483,780	493,460
	171	Publishing and Printing Expenses	3,000,000	3,060,000	3,121,200	3,183,600
	172	Purchase of Uniforms and Clothing	210,000	214,200	218,480	222,850
	173	Library Expenses	1,046,700	1,067,630	1,088,980	1,110,750
	174	Purchase of Stationery	1,794,250	1,830,130	1,866,750	1,904,000
	182	Payment of Rents and Rates - Non-Residential	24,640,870	24,640,870	24,640,870	24,640,870
	184	Contracted Professional Services	-	17,311,500	19,739,270	-
	185	Computer Expenses	360,000	367,200	374,500	382,000
	186	Hire of Transport, Plant and Machinery	330,000	530,000	540,600	551,400
	200	Replacement of Motor Vehicles*	-	7,500,000	8,000,000	8,500,000
	210	Purchase of Additional Vehicles*	-	16,620,000	16,952,400	17,291,400
	220	Purchase of Plant and Equipment**	6,000,000	28,000,000	8,000,000	9,000,000
	250	Maintenance of Plant, Machinery and Equipment	460,000	773,800	789,250	805,000
	295	Minor Alterations and Maintenance Works	6,000,000	10,200,000	6,000,000	1,000,000
	360	Transfers Abroad to International Organisations	110,000	112,200	114,400	116,700
		GROSS EXPENDITURE .. .. KShs	**175,232,900**	**271,665,432**	**257,333,262**	**239,057,373**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	164,000	164,000	164,000	164,000
	670	Miscellaneous Receipts	220,000	240,000	260,000	280,000
		Total Appropriations in Aid .. .. KShs	**384,000**	**404,000**	**424,000**	**444,000**
		Net Expenditure Head 875 .. .. .. KShs	**174,848,900**	**271,261,432**	**256,909,262**	**238,613,373**
876		**876 Local Government**				
	000	Personal Emoluments	7,445,690	12,668,682	13,080,060	13,503,538
	050	House Allowances	1,967,800	3,784,200	3,845,600	3,956,400
	065	Medical Allowance	797,690	2,006,296	2,066,485	2,096,520
	080	Passage and Leave Expenses	90,000	199,290	203,280	207,340

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		280 Audit Services				
876		**876 Local Government**				
	110	Travelling and Accommodation Expenses	5,200,000	5,304,000	5,410,000	5,518,290
	120	Postal and Telegrams Expenses	38,450	39,200	40,000	40,800
	121	Telephone Expenses	690,700	704,500	718,600	732,950
	140	Electricity Expenses	16,800	17,200	17,500	17,850
	141	Water and Conservancy Expenses	105,000	107,100	109,240	111,450
	171	Publishing and Printing Expenses	-	-	-	-
	172	Purchase of Uniforms and Clothing	29,000	29,580	30,170	30,770
	173	Library Expenses	23,300	23,750	24,240	24,750
	174	Purchase of Stationery	36,350	37,070	37,800	38,570
		GROSS EXPENDITURE .. .. KShs	**16,440,780**	**24,920,868**	**25,582,975**	**26,279,228**
		Appropriations in Aid				
	651	Audit Charges - Municipal Authorities	640,000	640,000	640,000	640,000
	652	Audit Charges - County Council	640,000	640,000	640,000	640,000
		Total Appropriations in Aid .. .. KShs	**1,280,000**	**1,280,000**	**1,280,000**	**1,280,000**
		Net Expenditure Head 876 .. .. .. KShs	**15,160,780**	**23,640,868**	**24,302,975**	**24,999,228**
		Net Expenditure Subvote 280 .. .. .. KShs	**190,009,680**	**294,902,300**	**281,212,237**	**263,612,601**
		Total Net Expedniture Vote R28 OFFICE OF THE CONTROLLER AND AUDITOR GENERAL KShs	**190,009,680**	**294,902,300**	**281,212,237**	**263,612,601**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
280 Audit Services										
875 Central Government										
Deputy Auditor General	R	2	2	2	2	2	504,315	682,440	682,440	682,440
Director of Audit	Q	2	-	2	2	2	-	491,640	506,520	522,480
Deputy Director of Audit	P	5	5	5	5	5	1,189,662	1,306,200	1,356,400	1,386,000
Assistant Director of Audit	N	16	10	13	13	13	2,072,201	2,611,440	2,720,640	2,956,665
Principal Auditor	M	29	19	23	23	23	3,556,245	4,265,452	4,856,220	5,244,260
Executive Secretary	L	2	2	2	2	2	576,640	390,540	406,162	422,408
Senior Auditor	L	40	22	27	27	27	3,128,105	4,889,160	5,220,640	5,016,880
Executive Officer I	K	1	-	1	1	1	119,100	119,100	122,673	126,353
Senior Personal Secretary	K	3	1	3	3	3	419,280	484,840	499,385	514,366
Auditor I	K	77	43	57	57	57	6,460,670	8,207,460	8,438,542	8,615,444
Senior Audit Examiner I	K	15	-	15	15	15	-	2,702,115	2,762,460	2,845,333
Personal Secretary	J	4	1	1	1	1	426,300	131,160	135,720	140,280
Auditor II	J	87	85	87	87	87	9,284,240	11,134,335	11,475,365	11,786,225
Senior Audit Examiner II	J	37	30	37	37	37	3,782,443	5,255,760	5,413,343	5,575,835
Audit Examiner I	H	171	75	119	119	119	8,710,215	12,177,365	12,542,654	12,918,557
Executive Assistant	H	2	2	2	2	2	208,420	214,260	222,830	231,744
Senior Library Assistant	H	1	1	1	1	1	91,980	98,580	102,523	106,625
Shorthand Typist	G\H	15	12	14	14	14	953,660	1,459,470	1,503,254	1,563,384
Audit Examiner II	G	57	25	45	45	45	3,444,460	3,749,711	3,862,202	3,978,068
Senior Clerical Officer	G	3	3	3	3	3	210,940	219,360	226,698	235,048
Library Assistant II	F	1	-	1	1	1	50,880	50,880	52,915	54,802
Telephone Operator	E/F/G	2	1	2	2	2	108,980	138,160	148,540	150,000
Copy Typist	E/F/G	49	40	45	45	45	2,692,900	3,120,512	3,214,125	3,310,549
Audit Examiner Trainee/Audit Examiner III	E/F	131	131	131	131	131	5,228,874	6,238,220	6,487,748	6,747,257
Clerical Officer	E/F	12	8	8	8	8	757,320	512,640	512,640	512,640
Driver	D/E/F/G	20	15	20	20	20	883,740	1,496,020	1,710,510	1,580,320
Receptionist II	E	1	-	1	1	1	44,640	44,640	46,200	47,760
Subordinate Staff	B/C/D	27	18	20	20	20	1,230,240	1,080,000	1,133,373	1,178,807
Cleaner	B	5	-	2	2	2	-	79,200	79,200	79,200

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
280 Audit Services										
875 Central Government										
TOTAL FOR HEAD 875		820	552	691	691	691	56,204,550	73,419,840	76,513,282	78,601,930
876 Local Government										
Deputy Director of Audit	P	1	1	1	1	1	216,060	277,200	277,200	277,200
Assistant Director of Audit	N	1	1	1	1	1	201,660	194,280	200,880	207,480
Principal Auditor	M	4	4	4	4	4	687,770	724,320	752,640	774,520
Senior Auditor	L	2	2	3	3	3	280,560	448,200	463,600	479,560
Senior Audit Examiner I	K	5	-	5	5	5	-	599,500	621,400	649,200
Auditor I	K	5	5	5	5	5	596,670	879,000	879,000	879,000
Auditor II	J	17	17	17	17	17	1,734,000	1,951,799	2,029,870	2,111,064
Personal Secretary	J	1	-	1	1	1	105,900	102,000	105,160	108,211
Senior Audit Examiner II	J	3	3	3	3	3	370,400	388,176	403,703	419,852
Audit Examiner I	H	34	28	34	34	34	1,244,730	3,886,051	4,002,632	4,122,711
Shorthand Typist	G/H	1	-	1	1	1	66,640	66,640	68,639	70,698
Audit Examiner II	G	19	11	11	11	11	704,880	1,038,840	1,080,394	1,123,609
Copy Typist	E/F	6	6	6	6	6	422,460	402,016	418,096	434,820
Audit Examiner Trainee/Audit Examiner III	E/F	30	30	30	30	30	755,820	1,428,600	1,485,744	1,545,174
Clerical Officer	E/F	1	1	1	1	1	58,140	58,140	60,465	62,883
Subordinate Staff	B/C/D	6	-	6	6	6	-	223,920	230,637	237,556
TOTAL FOR HEAD 876		136	109	129	129	129	7,445,690	12,668,682	13,080,060	13,503,538
TOTAL FOR SUBVOTE 280		956	661	820	820	820	63,650,240	86,088,522	89,593,342	92,105,468
TOTAL FOR VOTE R28 OFFICE OF THE CONTROLLER AND AUDITOR GENERAL		956	661	820	820	820	63,650,240	86,088,522	89,593,342	92,105,468

VOTE R28 OFFICE OF THE CONTROLLER AND AUDITOR GENERAL

V. MOTOR VEHICLE ESTABLISHMENT

Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
875 Central Government	4	24	-	-	-		-	28
TOTAL	4	24	-	-	-	-	-	28

The net estimate for the National Assembly for the Financial Year 2001/2002 amounts to Kenya Shillings 3,581,260,860 as compared to the net provision of Kenya Shillings 1,933,083,200 for 2000/2001 Financial Year reflecting an increase of Kenya Shillings 1,648,177,660.

The increase is mainly due to additional provision for personal emoluments, other personal allowances, expenses of Boards, committees and conferences, acquisition of the Speaker's house and expenses of the Constitution of Kenya Review Commission.

VOTE R 29 NATIONAL ASSEMBLY

I RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I ESTIMATE of the amount required in the year ending 30th June, 2002, for salaries and expenses of the National Assembly comprising the Office of the Clerk and Legislature The estimate also includes the expenses of the Constitution of Kenya Review Commission

Three billion, five hundred and eighty one million, two hundred and sixty thousand, eight hundred and sixty Kenya Shillings.

(KShs 3,581,260,860)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
290 National Assembly	1,933,083,200	3,581,690,860	430,000	3,581,260,860	2,959,060,444	2,715,595,580
TOTAL FOR VOTE R29 NATIONAL ASSEMBLY .. KShs	**1,933,083,200**	**3,581,690,860**	**430,000**	**3,581,260,860**	**2,959,060,444**	**2,715,595,580**

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the National Assembly

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		290 National Assembly				
880		**880 Office of the Clerk**				
	000	Personal Emoluments	42,500,000	66,319,800	77,672,511	86,258,595
	050	House Allowances	23,700,000	39,791,885	53,264,299	59,731,719
	060	Other Personal Allowances	19,540,000	45,908,007	62,681,266	69,048,098
	061	Overtime Allowance	2,650,000	-	-	-
	065	Medical Allowance	2,242,000	1,000	1,000	1,000
	068	Training Expenses	2,000,000	3,000,000	4,000,000	5,000,000
	080	Passage and Leave Expenses	500,000	1,500,000	1,000,000	1,000,000
	092	Refund of Medical Expenses - In-patient	100,000	13,500,000	13,500,000	14,000,000
	093	Refund of Medical Expenses - Ex-Gratia	300,000	600,000	600,000	600,000
	100	Transport Operating Expenses	3,500,000	4,000,000	4,000,000	4,000,000
	110	Travelling and Accommodation Expenses	5,400,000	8,000,000	8,000,000	9,000,000
	120	Postal and Telegrams Expenses	150,000	180,000	200,000	200,000
	121	Telephone Expenses	11,000,000	18,000,000	19,000,000	20,000,000
	130	Official Entertainment	2,000,000	2,000,000	2,300,000	2,300,000
	131	Expenses of Boards, Committees and Conferences*	31,000,000	80,000,000	100,000,000	100,000,000
	140	Electricity Expenses	4,000,000	5,000,000	6,000,000	6,000,000
	141	Water and Conservancy Expenses	1,500,000	4,000,000	5,000,000	5,000,000
	160	Purchase of Food and Rations	400,000	2,200,000	2,200,000	2,200,000
	170	Purchase of Consumable Stores	1,500,000	2,000,000	3,000,000	3,000,000
	171	Publishing and Printing Expenses	2,500,000	3,000,000	3,000,000	3,000,000
	172	Purchase of Uniforms and Clothing	1,000,000	1,000,000	1,500,000	1,500,000
	174	Purchase of Stationery	6,000,000	9,000,000	10,000,000	11,000,000
	175	Advertising and Publicity	1,500,000	3,000,000	5,000,000	6,000,000
	185	Computer Expenses	2,000,000	5,000,000	6,000,000	7,000,000
	186	Hire of Transport, Plant and Machinery	50,000	400,000	400,000	500,000
	190	Miscellaneous Other Charges	3,000,000	4,000,000	4,000,000	4,000,000
	191	Laundry Expenses	1,500,000	1,500,000	2,000,000	2,000,000
	200	Replacement of Motor Vehicles*	-	5,000,000	12,000,000	4,500,000
	220	Purchase of Plant and Equipment*	4,988,740	120,000,000	100,000,000	200,000,000
	250	Maintenance of Plant, Machinery and Equipment	4,000,000	5,000,000	6,000,000	9,000,000
	260	Maintenance of Buildings and Stations	2,500,000	3,500,000	5,000,000	5,000,000
	295	Minor Alterations and Maintenance Works	2,000,000	3,000,000	3,000,000	3,000,000
	296	Computerization of Parliament	2,000,000	20,000,000	20,000,000	10,000,000
	297	Construction of Ramps	2,500,000	4,000,000	4,000,000	-
	300	Grants to Constitution of Kenya Review Commission	300,000,000	1,100,000,000	300,000,000	-
		GROSS EXPENDITURE .. .. KShs	**489,520,740**	**1,583,400,692**	**844,319,076**	**653,839,412**
		Appropriations in Aid				
	670	Miscellaneous Receipts	100,000	30,000	30,000	30,000
	680	Reimbursement from Individuals and Private Organizations	400,000	400,000	400,000	400,000

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the National Assembly

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		290 National Assembly				
880		**880 Office of the Clerk**				
		Appropriations in Aid				
		Net Expenditure Head 880 .. .. .. KShs	**489,020,740**	**1,582,970,692**	**843,889,076**	**653,409,412**
881		**881 Legislature**				
	000	Personal Emoluments	18,150,000	18,354,000	18,354,000	18,354,000
	040	Gratuity and Pensions Contributions	-	148,800	-	14,800
	050	House Allowances	61,000,000	62,421,168	62,421,168	62,421,168
	060	Other Personal Allowances	934,476,000	939,289,200	939,289,200	939,289,200
	092	Refund of Medical Expenses - In-Patient	200,000	2,600,000	2,600,000	2,600,000
	093	Refund of Medical Expenses - Ex-Gratia	8,800,000	7,100,000	7,100,000	7,100,000
	100	Transport Operating Expenses	5,500,000	5,500,000	6,000,000	6,500,000
	110	Travelling and Accommodation Expenses	306,284,460	511,000,000	516,000,000	516,000,000
	112	External Travelling and Accommodation Expenses	-	100,000,000	200,000,000	200,000,000
	130	Official Entertainment	600,000	600,000	600,000	600,000
	172	Purchase of Uniforms and Clothing	200,000	200,000	300,000	300,000
	173	Library Expenses	2,700,000	10,000,000	25,000,000	10,000,000
	174	Purchase of Stationery	2,000,000	4,000,000	4,000,000	4,500,000
	181	Payment of Rents and Rates - Residential	1,500,000	2,000,000	2,000,000	2,000,000
	250	Maintenance of Plant, Machinery and Equipment	6,000,000	8,000,000	10,000,000	11,000,000
	270	Maintenance of Water Supplies	50,000	75,000	75,000	75,000
	295	Minor Alterations and Maintenance Works	800,000	1,000,000	1,000,000	1,000,000
	297	Repair, Partitioning and Re-decoration of Continental House	60,000,000	185,000,000	50,000,000	30,000,000
	298	Repair and Re-decoration of the Speaker's and Clerk's House	1,000	2,000	2,000	2,000
	370	Contribution to Parliament Associations	5,800,000	20,000,000	20,000,000	20,000,000
	531	Acquisition of Residential Houses	1,000	120,000,000	200,000,000	200,000,000
	532	Revolving Fund - Car Loan Scheme for Members of Parliament	30,000,000	1,000,000	50,000,000	30,000,000
		Net Expenditure Head 881 .. .. .. KShs	**1,444,062,460**	**1,998,290,168**	**2,114,741,368**	**2,061,756,168**
		Net Expenditure Subvote 290 .. .. .. KShs	**1,933,083,200**	**3,581,260,860**	**2,958,630,444**	**2,715,165,580**
		Total Net Expenditure Vote R29 NATIONAL ASSEMBLY KShs	**1,933,083,200**	**3,581,260,860**	**2,958,630,444**	**2,715,165,580**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
Clerk of the National Assembly	S	1	1	1	1	1	312,180	693,000	718,000	718,000
Deputy Clerk	P	3	3	4	4	4	791,700	2,122,440	2,142,840	2,163,160
Hansard Editor	P	1	1	1	1	1	1,117,500	556,560	556,560	556,560
Senior Principal Personnel Officer	P	1	1	1	1	1	261,240	556,560	556,560	556,560
Senior Principal Finance Officer	P	-	-	1	1	1	-	535,560	556,560	556,560
Personal Assistant to the Speaker	P	-	-	1	1	1	-	391,560	411,960	432,360
Legal Counsel	P	-	-	1	1	1	-	391,560	411,960	432,360
Deputy Hansard Editor	N	1	1	1	1	1	388,560	493,560	513,960	535,260
Principal Clerk Assistant	N	4	4	4	4	4	777,120	1,385,280	1,434,960	1,484,640
Principal Finance Officer	N	-	-	-	1	1	-	-	346,320	358,740
Principal Personnel Officer	N	1	1	1	1	1	223,500	473,160	493,560	513,960
Principal Human Resource Development Officer	N	1	-	-	-	1	194,280	-	-	346,320
Accounts Controller	N	1	1	1	1	1	216,060	473,160	493,560	513,960
Executive Secretary	M	4	2	4	4	4	716,400	1,421,640	1,487,328	1,552,920
Chief Accountant	M	1	1	1	1	1	541,920	432,360	452,760	473,160
Chief Sergeant-At-Arms	M	1	1	1	1	1	650,720	493,560	493,560	493,560
Senior Clerk Assistant	M	5	4	6	7	9	1,013,820	2,180,500	2,885,460	3,264,620
Chief Systems Analyst/Programmer	M	1	4	-	-	1	1,023,120	-	-	309,060
Chief Supplies Officer	M	1	1	1	1	1	209,460	473,160	493,560	493,560
Senior Assistant Hansard Editor	M	3	3	3	3	3	591,420	1,276,680	1,337,880	1,378,680
Chief Personnel Officer	M	1	1	1	1	1	200,860	432,360	452,760	473,160
Senior Finance Officer	M	-	1	-	-	1	261,240	-	-	309,060
Senior Sergeant-At-Arms	L	1	1	1	1	1	261,240	269,940	279,720	289,500
Senior System Analyst Programmer	L	1	1	1	1	1	476,400	269,940	279,720	289,500
Senior Supplies Officer	L	1	1	1	1	1	168,660	333,900	346,320	358,740
Senior Personnel Officer	L	1	1	1	1	1	154,680	321,480	333,900	346,320
Senior Librarian	L	1	-	1	1	1	841,680	269,940	279,720	289,500
Senior Catering Manager	L	1	1	-	-	1	1,054,800	-	-	269,940
Senior Accountant	L	1	1	1	1	1	175,800	296,160	391,560	411,960
Clerk Assistant I	L	6	3	8	11	16	954,840	2,491,560	3,875,940	4,742,880

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002 2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
Senior Research Officer	L	-	-	1	1	1	-	269,940	279,720	289,500
Senior Internal Auditor	L	-	-	1	1	1	-	269,940	279,720	289,500
Planning Officer I	L	-	-	1	1	1	-	269,940	279,940	289,500
Finance Officer I	L	-	-	-	1	1	-	-	269,940	279,720
Assistant Hansard Editor	L	6	1	6	6	6	890,800	1,696,020	1,757,340	1,818,660
Senior Personal Secretary	L	1	2	2	2	2	347,640	725,460	758,280	791,100
Catering Manager	K	1	1	-	-	1	714,600	-	-	235,380
Librarian I	K	3	3	3	3	3	786,960	839,160	868,500	897,840
Internal Auditor I	K	-	-	1	1	1	-	235,380	244,020	252,660
Serjeant-At-Arms I	K	2	2	2	2	2	620,200	470,760	488,040	505,320
Systems Analyst/Programmer	K	2	-	1	2	2	-	235,380	479,400	496,680
Supplies Officer I	K	1	1	1	1	1	135,720	289,500	299,280	309,060
Personnel Officer I	K	1	1	1	1	1	357,300	235,380	244,020	252,660
Clerk Assistant II	K	4	2	6	7	9	453,950	1,520,520	2,054,040	2,352,180
Accountant I	K	2	2	2	2	2	319,920	670,020	680,220	713,040
Finance Officer II	K	-	-	-	1	1	-	-	235,380	244,020
Planning Officer II	K	-	-	-	-	1	-	-	-	235,380
Research Officer I	K	-	-	1	1	1	-	235,380	244,020	252,660
Hansard Reporter I	K	7	7	7	7	7	1,252,845	1,938,480	2,006,940	2,075,400
Hansard Reporter II	J	10	5	10	10	10	1,079,340	3,495,180	3,610,040	3,644,460
Food and Beverage Assistant I	J	1	1	1	1	2	449,040	235,380	244,020	252,660
Accountant II	J	3	1	3	3	3	335,160	474,100	686,280	724,500
Clerk Assistant III/Cadet	J	6	5	8	10	14	978,240	1,888,260	2,545,080	2,748,280
Executive Officer II	J	1	1	1	1	1	724,200	321,480	333,900	346,320
Sergeant-At-Arms II	J	2	2	2	2	2	469,440	194,280	396,780	413,220
Supplies Officer II	J	1	1	1	1	1	112,260	235,380	244,020	252,690
Personal Secretary II	J	-	3	3	3	3	377,400	751,320	777,960	804,600
Computer Programmer	J	2	2	2	2	2	408,000	338,560	340,000	346,440
Librarian II/III	J	1	1	5	7	9	102,000	722,880	1,308,600	1,715,040
Superintendent Printer	J	-	-	2	2	2	-	388,560	405,000	421,440

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003 2004
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
Research Officer II	J	-	-	1	1	1	-	194,280	202,500	210,720
Personnel Officer II	J	1	1	1	1	1	204,000	194,280	202 500	202 500
Supplies Assistant	H	1	1	1	1	1	425,400	194,280	202,500	210 720
Audit Examiner	H	-	-	1	1	1	-	167,160	173,940	180,720
Telephone supervisor III	H	-	-	1	1	1	-	202,500	210 720	218,940
Personnel Assistant	H	2	2	2	2	2	221,100	463,380	480 240	497,100
Accounts Assistant	H	4	4	4	4	4	414,840	883,980	916 860	950,160
Sergeant-At-Arms III	H	3	3	3	3	3	630,960	501 480	521 820	542,160
Hansard Reporter III	H	10	5	10	10	10	1,273,285	1,813,300	1,873,300	1,928 300
Food and Beverage Assistant II	H	1	2	-	-	1	510 840	-	-	167 160
Executive Assistant	H	2	2	2	2	2	476,400	505,320	522 600	539,880
Shorthand Typist II/I	G/H	12	12	12	12	12	1,219,605	2 777 100	2,781 735	3 117 785
Chef/Senior	G/H	1	-	1	2	2	255 240	-	117,480	122 640
Library Assistant	G/H	5	3	7	9	11	445,740	1 036 740	1 315 560	1,604 700
Office Machine Supervisor	G	-	1	1	1	1	69 360	143 280	148 440	153 600
Senior Telephone Operator	G	1	1	1	1	1	108,270	148 440	153 600	160 380
Assistant Sergeant-At-Arms	G	3	3	1	2	3	623 250	117 480	240 120	367 920
Senior Data Machine Operator	G	1	1	1	1	1	128,160	117 480	122 640	127 800
Hansard Reporter III Trainee	G	-	-	6	12	18	-	704,880	1 440,720	2 207 520
Assistant House Keeper	G	-	-		1	1	-	-	117 480	122 640
Food and Beverage Assistant II/III	F/G	2	2	2	2	2	712 320	117,480	240 120	250 440
Copy Typist III/II/I Senior	E/F/G/H	14	14	14	14	14	1,083,120	1,991 620	2 088 600	2 181 420
Storeman II/I/Senior	E/F/G	4	3	4	5	5	287 340	545 400	562 560	585 660
Senior/Technical Assistant (Electronics)	E/F/G	7	1	7	7	7	340 020	366 720	520,128	531 220
Clerical Officer/Senior	E/F/G	46	41	46	46	46	3,324,325	6,336,480	6,796,700	6,871 980
Waiter/ II / I / Senior	E/F/G	13	-	13	18	18	-	1 547 760	2,351 820	2,374 080
Commissionaire (Senior)	E/F	5	4	18	26	32	293,820	1,622 880	2,377 920	3,154,800
Telephone Operator	E/F	6	4	6	6	6	823,550	495,720	516,360	537,000
Cook/III/II/I/Senior	D/E/F/G	6	6	6	7	7	436,620	722,880	823,080	855 840
Driver III/II/I/Senior	D/E/F/G	6	8	8	8	8	511 260	723 000	758,820	789,000

VOTE R29 NATIONAL ASSEMBLY - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
Key Punch Operator	D/E	4	4	4	4	4	484,080	-	143,280	294,000
Machine Operator	C/D/E/F	4	3	4	4	4	189,180	230,040	240,240	250,440
Subordinate Staff	A/B/C/D	58	37	44	51	58	2,449,860	3,472,240	4,062,940	4,665,980
Kitchen Attendant	A/B	2	2	2	2	2	63,840	-	57,720	118,920
TOTAL FOR HEAD 880		**325**	**254**	**356**	**402**	**447**	**42,500,000**	**66,319,800**	**77,672,511**	**86,258,595**
881 Legislature										
Legislature		223	223	223	223	223	18,150,000	18,354,000	18,354,000	18,354,000
TOTAL FOR HEAD 881		**223**	**223**	**223**	**223**	**223**	**18,150,000**	**18,354,000**	**18,354,000**	**18,354,000**
TOTAL FOR SUBVOTE 290		**548**	**477**	**579**	**625**	**670**	**60,650,000**	**84,673,800**	**96,026,511**	**104,612,595**
TOTAL FOR VOTE R29 NATIONAL ASSEMBLY		**548**	**477**	**579**	**625**	**670**	**60,650,000**	**84,673,800**	**96,026,511**	**104,612,595**

VOTE R29 NATIONAL ASSEMBLY

V MOTOR VEHICLE ESTABLISHMENT

Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
880 Office of the Clerk	4	4	2	-	-		-	10
881 Legislature	3	-	-	-	-		-	3
TOTAL	7	4	2	-	-	-	-	13

The net estimate of the Ministry of Energy for the Financial Year 2001/2002 amounts to Kenya Shillings 53,813,140 as compared to net provision of Kenya Shillings 37,022,111 for the Financial Year 2000/2001, reflecting an increase of Kenya Shillings 16,791,029.

The increase is mainly due to enhanced provision for operation and maintenance expenses

VOTE R 30 MINISTRY OF ENERGY

I RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I. ESTIMATE of the amount required in the year ending 30th June, 2002, for the salaries and expenses of the Ministry of Energy including general administration and planning, renewable energy development, electric power development and petroleum exploration and substitution.

Fifty three million, eight hundred and thirteen thousand, one hundred and forty Kenya Shillings.

(KShs 53,813,140)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
300 General Administration and Planning	18,338,592	75,980,305	45,029,608	30,950,697	80,156,634	83,806,207
301 Renewable Energy Development	7,640,127	27,691,044	16,781,810	10,909,234	30,310,771	32,285,707
302 Electric Power Development	9,726,224	21,079,547	10,775,850	10,303,697	25,789,841	27,197,290
303 Petroleum Exploration and Substitution	1,317,168	5,703,648	4,054,136	1,649,512	5,992,502	6,076,153
TOTAL FOR VOTE R30						
MINISTRY OF ENERGY .. KShs	**37,022,111**	**130,454,544**	**76,641,404**	**53,813,140**	**142,249,748**	**149,365,357**

II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003 2004
			KShs	KShs	KShs	KShs
		300 General Administration and Planning				
428		**428 Headquarters Administrative Services**				
	000	Personal Emoluments	15 284 451	15 590 137	15 901 941	16 219 981
	040	Gratuity and Pensions Contributions	67 688	69 042	100 423	150 831
	050	House Allowances	8 597 117	8 769 059	8 944,441	9 137 559
	060	Other Personal Allowances	520 000	1 142 400	1 300 000	1 740,000
	064	Transfer Allowance	293 913	299 791	505 787	611 903
	065	Medical Allowance	1 213 980	1 238 260	1,638 260	1 888 285
	067	Fees, Commissions and Honoraria	800 000	1 000 000	1 100 000	1 145 051
	080	Passage and Leave Expenses	308 530	314 701	400 995	427 415
	092	Medical Refund - In-Patient	88 173	89 940	99 735	93 570
	093	Refund of Medical Expenses Ex-Gratia	600 000	816 000	832 320	848 966
	100	Transport Operating Expenses	3 700 000	5 358 000	5 400 000	5 500 000
	110	Travelling and Accommodation Expenses	2 500 000	3 800 000	4 000 000	4 100 000
	112	External Travelling and Accommodation Expenses	4 500 000	5 000 000	5 200 000	5 300 000
	120	Postal and Telegrams Expenses	220 000	350 000	370 000	380 000
	121	Telephone Expenses	3 300 000	4 600 000	4 650 000	4 655 000
	130	Official Entertainment	530 000	680 000	700 000	720 000
	131	Expenses of Boards Committees and Conferences*	420 000	520 000	530 000	540 000
	134	Expenses of HIV Aids Control Unit	-	21 611	21 611	5 000
	140	Electricity Expenses	900 000	1 200 000	1 300 000	1 400 000
	141	Water and Conservancy Expenses	553 600	620 000	680 000	700 000
	170	Purchase of Consumable Stores	286 000	450 000	520 000	530 000
	171	Publishing and Printing Expenses	216 000	300 000	320 000	340 000
	172	Purchase of Uniforms and Clothing	75 600	160 000	200 000	210 000
	173	Library Expenses	300 000	350 000	400 000	420 000
	174	Purchase of Stationery	910 000	1 100 000	1 300 000	1 400 000
	175	Advertising and Publicity	222 800	300 000	350 000	395 000
	176	Show Expenses	400 000	2 000 000	2,100 000	2 200 000
	184	Contracted Professional Services	-	1 200 000	1 300 000	1 400 000
	185	Computer Expenses	550 000	700 000	782 329	830 375
	190	Miscellaneous Other Charges	43 200	50 000	60 000	65 000
	198	Compensation and Ex-Gratia Payments	50 000	-	-	-
	199	Write Offs	902	-	-	-
	220	Purchase of Plant and Equipment*	4 300 000	4 800 000	5,000 000	5 300 000
	250	Maintenance of Plant, Machinery and Equipment	352 400	600 000	650 000	700 000
	251	Maintenance of Lifts	1 600 000	1 800 000	2 000 000	2 100 000
	260	Maintenance of Buildings and Stations	1 200 000	1 500,000	1 700 000	1 800 000
		GROSS EXPENDITURE . .. . KShs	**54,904,354**	**66,788,941**	**70,357,842**	**73,253,936**
		Appropriations in Aid				
	651	Fees for Oil Storage (KOSF)	38 084 903	38 317 608	40,491 938	41 993 425

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		300 General Administration and Planning				
428		**428 Headquarters Administrative Services**				
		Appropriations in Aid				
	670	Miscellaneous Receipts	642 000	142 000	142,000	142 000
		Total Appropriations in Aid . . . . . KShs	**38,726,903**	**38,459,608**	**40,633,938**	**42,135,425**
		Net Expenditure Head 428 . KShs	**16,177,451**	**28,329,333**	**29,723,904**	**31,118,511**
429		**429 Headquarters Planning Services**				
	000	Personal Emoluments	1 787 789	1,823,545	1 860 016	1 897 219
	050	House Allowances	642,000	654,840	665 937	681 296
	065	Medical Allowance	113 760	116 035	120 356	220 723
	080	Passage and Leave Expenses	26 416	26 944	27 483	28 033
	100	Transport Operating Expenses	580,000	1 200 000	1 250 000	1 500 000
	110	Travelling and Accommodation Expenses	550 000	1 300 000	1 500 000	1 600 000
	121	Telephone Expenses	102 000	200 000	250 000	300 000
	130	Official Entertainment	102 000	220 000	250 000	300 000
	174	Purchase of Stationery	320 000	650,000	675 000	700 000
	185	Computer Expenses	230 000	500 000	550 000	575 000
	220	Purchase of Plant and Equipment*	807 176	1 400 000	1 500 000	1 550 000
	250	Maintenance of Plant Machinery and Equipment	50 000	1 100 000	1 150 000	1 200 000
		GROSS EXPENDITURE .. . . KShs	**5,311,141**	**9,191,364**	**9,798,792**	**10,552,271**
		Appropriations in Aid				
	651	Fees for Oil Storage (KOSF)	3 150 000	6 570 000	7 125,000	7 725 000
		Net Expenditure Head 429 . . .. KShs	**2,161,141**	**2,621,364**	**2,673,792**	**2,827,271**
		Net Expenditure Subvote 300 . . .. KShs	**18,338,592**	**30,950,697**	**32,397,696**	**33,945,782**
		301 Renewable Energy Development				
430		**430 Woodfuel Resources Development**				
	000	Personal Emoluments	5 790 229	5 906 034	6 024 154	6,144 637
	050	House Allowances	1 742 100	1 776 942	2 782,481	3 548 730
	065	Medical Allowance	560 880	572 098	583,540	695,210
	080	Passage and Leave Expenses	120 408	122 816	152 272	227 778
	100	Transport Operating Expenses	2 100 000	2 338 600	2 411 995	2,604,954
	110	Travelling and Accommodation Expenses	1 250 000	1 500 000	1 670,000	1 799 600
	120	Postal and Telegrams Expenses	189 864	202 395	235 753	254 613
	121	Telephone Expenses	500 000	533 000	568,178	605,677
	140	Electricity Expenses	240 127	255,975	272,869	290 878
	141	Water and Conservancy Expenses	129 622	138 177	147,296	157 218
	150	Purchase of Supplies for Production	3 750 000	4 500 000	4 960 000	5,348,800

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		301 Renewable Energy Development				
430		**430 Woodfuel Resources Development**				
	171	Publishing and Printing Expenses	97,027	200 000	162 000	174 960
	172	Purchase of Uniforms and Clothing	213 797	277 907	292 948	308 982
	173	Library Expenses	43 200	46 051	99 090	127 884
	174	Purchase of Stationery	746 085	800 000	934 000	103 120
	176	Show Expenses	490 000	572 340	606 844	651 391
	182	Payment of Rents and Rates - Non-Residential	150 000	159 900	170 453	181 703
	185	Computer Expenses	54 000	207 564	220 169	233 782
	190	Miscellaneous Other Charges	130 140	130 140	138 729	147 885
	220	Purchase of Plant and Equipment*	78 415	210 440	297 245	317 024
	250	Maintenance of Plant, Machinery and Equipment	219 806	334 313	249 777	266 263
	260	Maintenance of Buildings 7 Stations	-	1 500 000	1 620 000	1 799 600
		GROSS EXPENDITURE .. . KShs	**18,595,700**	**22,284,692**	**24,599,793**	**25,990,689**
		Appropriations in Aid				
	600	Sale of Non-capital Goods	300 000	300 000	350 000	400 000
	601	Sale of Woodfuel Burners (HKOS)	100 000	100 000	120 000	120 000
	651	Fees for Oil Storage (KOSF)	11 817 283	13 506 802	14 587 346	15 754 334
		Total Appropriations In Aid . . KShs	**12,217,283**	**13,906,802**	**15,057,346**	**16,274,334**
		Net Expenditure Head 430 KShs	**6,378,417**	**8,377,890**	**9,542,447**	**9,716,355**
433		**433 Alternative Energy Technologies**				
	000	Personal Emoluments	1 670 560	1 703 971	1 708 051	1 772 812
	050	House Allowances	630 600	643 212	656 076	869 198
	065	Medical Allowance	145 080	147 982	200 941	253 960
	080	Passage and Leave Expenses	35 470	36 179	40 903	45 641
	100	Transport Operating Expenses	200 000	270 000	341,600	368 928
	110	Travelling and Accommodation Expenses	400 000	426 400	500 512	540 552
	120	Postal and Telegrams Expenses	-	-	150 000	162 001
	121	Telephone Expenses	200 000	250 000	270 000	291 600
	130	Official Entertainment	-	60 000	64 800	69 984
	131	Expenses of Board, Committees and Conferences*	-	251 698	321 833	347 579
	171	Publishing and Printing	-	100 000	108 000	116 640
	172	Purchase of Uniforms and Clothing	30 000	40 500	43 740	47 239
	174	Purchase of Stationery	56 600	176 410	190 522	205,764
	185	Computer Expenses	-	500 000	250 000	270 000
	220	Purchase of Plant and Equipment*	100 000	500 000	540 000	583 200
	225	Purchase of Furniture	-	100 000	108 000	116 640
	250	Maintenance of Plant Machinery and Equipment	40 000	200,000	216 000	233 280
		GROSS EXPENDITURE . . KShs	**3,508,310**	**5,406,352**	**5,710,978**	**6,295,018**

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RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003/2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002 2003	Projected Estimates 2003 2004
			KShs	KShs	KShs	KShs
		301 Renewable Energy Development				
433		**433 Alternative Energy Technologies**				
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	6 600	-	-	-
	651	Fees for Oil Storage (KOSF)	2 240 000	2 875 008	3 105 007	3 353 407
		Total Appropriations in Aid . . KShs	**2,246,600**	**2,875,008**	**3,105,007**	**3,353,407**
		Net Expenditure Head 433 KShs	**1,261,710**	**2,531,344**	**2,605,971**	**2,941,611**
		Net Expenditure Subvote 301 KShs	**7,640,127**	**10,909,234**	**12,148,418**	**12,657,966**
		302 Electric Power Development				
435		**435 National Grid Systems**				
	000	Personal Emoluments	2 393 077	2 440 939	2 489 757	2 539 552
	050	House Allowances	493 500	503 370	513 437	623 706
	065	Medical Allowance	171 360	174 787	178 283	181 849
	080	Passage and Leave Expenses	31 195	31 819	32 455	33 104
	100	Transport Operating Expenses	700 000	720 000	870 000	916 000
	110	Travelling and Accommodation Expenses	600 000	1 315 792	1 800 000	2 000 000
	121	Telephone Expenses	72 000	75 000	77 600	80 704
	132	Electricity Licensing Board	80 000	250 000	260 800	276 232
	174	Purchase of Stationery	100 000	110 000	114 000	118 560
	185	Computer Expenses	-	450 000	50 000	52 123
	190	Miscellaneous Other Charges	40 000	60 000	61 255	63 705
	220	Purchase of Plant and Equipment*	550 000	500 000	520 000	540 000
	250	Maintenance of Plant Machinery and Equipment	50 000	150 000	200 000	250 000
		GROSS EXPENDITURE . KShs	**5,281,132**	**6,781,707**	**7,167,587**	**7,675,535**
		Appropriations in Aid				
	651	Fees for Oil Storage (KOSF)	2 470 000	3 630 792	3 953 655	4 297 324
		Net Expenditure Head 435 KShs	**2,811,132**	**3,150,915**	**3,213,932**	**3,378,211**
436		**436 Geothermal Resources Exploration**				
	000	Personal Emoluments	5 031 323	5 131 949	5 234 588	5 339 280
	050	House Allowances	1 590 000	1 621 800	2 130 652	2 907 321
	065	Medical Allowance	254 520	259 610	264 803	270 099
	080	Passage and Leave Expenses	136 689	139 423	182 211	195 055
	100	Transport Operating Expenses	900 000	1 300 000	1 800 000	1 850 000
	110	Travelling and Accommodation Expenses	1 139 800	1 250 000	1 550 000	1 575 000
	112	External Travel and Accommodation	-	1 400 000	2 250 000	2 300 000
	120	Postal and Telegrams Expenses	100 000	150 000	300 000	300 000
	121	Telephone Expenses	108 000	108 000	300 000	300 000
	130	Official Entertainment	72 000	72 000	140 000	140 000

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITLM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		302 Electric Power Development				
436		**436 Geothermal Resources Exploration**				
	140	Electricity Expenses	50,000	60,000	70,000	75 000
	170	Purchase of Consumable Stores	120.000	200,000	500 000	550.000
	171	Publishing and Printing	-	200,000	200 000	200 000
	172	Purchase of Uniforms and Clothing	250,000	200,000	300,000	300,000
	173	Library Expenses	150,000	200,000	600,000	600,000
	174	Purchase of Stationery	150,000	300,000	500,000	550,000
	181	Payment of Rents and Rates - Residential	440,000	440,000	-	-
	185	Computer Expenses	311,000	700,000	750,000	770,000
	220	Purchase of Plant and Equipment*	417,040	235 058	1,000 000	700 000
	250	Maintenance of Plant, Machinery and Equipment	44 720	230,000	250,000	250,000
	260	Maintenance of buildings and Stations	-	100 000	300,000	350,000
		GROSS EXPENDITURE .. .. . KShs	**11,285,092**	**14,297,840**	**18,622,254**	**19,521,755**
		Appropriations in Aid				
	651	Fees for Oil Storage (KOSF)	4 370 000	7 145 058	10 810,000	10.810.000
		Net Expenditure Head 436 . . KShs	**6,915,092**	**7,152,782**	**7,812,254**	**8,711,755**
		Net Expenditure Subvote 302 .. .. .. KShs	**9,726,224**	**10,303,697**	**11,026,186**	**12,089,966**
		303 Petroleum Exploration and Substitution				
427		**427 Petroleum Exploration**				
	000	Personal Emoluments	1,144 892	1 167 790	1 191 146	1 214 969
	050	House Allowances	372,000	379 440	487,029	494,770
	065	Medical Allowance	68,940	70,319	71 725	73 160
	080	Passage and Leave Expenses	31 336	31,963	42,602	43,254
	100	Transport Operating Expenses	800,000	1,400,000	1 460 000	1 500,000
	110	Travelling and Accommodation Expenses	400,000	1,629,136	1,680,000	1,685,000
	121	Telephone Expenses	-	150,000	160,000	163,000
	171	Publishing and Printing	-	150,000	160,000	162,000
	174	Purchase of Stationery	200,000	300,000	310,000	310,000
	220	Purchase of Plant and Equipment*	250,000	250,000	255,000	255,000
	250	Maintenance of Plant, Machinery and Equipment	50,000	100,000	100,000	100,000
	260	Maintenance of Buildings and Stations	-	75,000	75,000	75,000
		GROSS EXPENDITURE .. .. KShs	**3,317,168**	**5,703,648**	**5,992,502**	**6,076,153**
		Appropriations in Aid				
	651	Fees for Oil Storage (KOSF)	2 000,000	4,054,136	4,200,000	4,250,000
		Net Expenditure Head 427 .. .. . KShs	**1,317,168**	**1,649,512**	**1,792,502**	**1,826,153**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		303 Petroleum Exploration and Substitution				
		Net Expenditure Subvote 303 .. . .. KShs	**1,317,168**	**1,649,512**	**1,792,502**	**1,826,153**
		Total Net Expenditure Vote R30 MINISTRY OF ENERGY KShs	**37,022,111**	**53,813,140**	**57,364,802**	**60,519,867**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
300 General Administration and Planning										
428 Headquarters Administrative Services										
Minister		1	2	2	2	2	520,915	531,333	541,960	552,799
Assistant Minister		2	3	3	3	3	672,920	686,378	700,106	714,108
Permanent Secretary	S	1	1	1	1	1	413,774	422,049	430,490	439,100
Senior Finance Officer	P	1	1	1	1	1	288,288	294,054	299,934	305,934
Deputy Secretary	P	2	2	2	2	2	1,255,675	1,280,789	1,306,404	1,332,532
Senior Principal Personnel Officer	P	1		1	1	1	288,298	294,064	299,945	305,944
Principal Personnel Officer	N	1	1	1	1	1	230,547	235,158	239,861	244,658
Under Secretary	N	2	1	2	2	2	245,753	250,668	255,681	260,795
Finance Officer	N	1	1	1	1	1	194,280	198,166	202,129	206,171
Chief Supplies Officer	M	1	1	1	1	1	210,121	214,323	218,610	222,982
Executive Secretary	M	2	1	1	1	1	234,288	238,973	243,753	248,628
Senior Assistant Secretary	M	3	2	2	2	2	453,098	462,160	471,403	480,831
Chief Personnel Officer	M	1	1	1	1	1	188,323	192,089	195,931	199,850
Chief Accountant	M	1		1	1	1	234,228	238,913	243,690	248,565
Assistant Secretary I	L	4	1	1	1	1	412,131	420,374	428,781	437,357
Senior Accountant	L	1	1	1	1	1	178,713	182,287	185,933	189,652
Senior Information Officer	L	1	1	1	1	1	167,294	170,640	174,053	177,534
Senior Personal Secretary	L	2	1	1	1	1	172,993	176,452	179,982	183,582
Senior Supplies Officer	L	1	1	1	1	1	172,993	176,453	179,982	183,582
Accountant I	K	3	1	1	1	1	145,891	148,809	151,785	154,821
Supplies Officer I	K	1	1	1	1	1	156,644	159,777	162,972	166,232
Senior Inspector Mechanical	J	1	1	1	1	1	109,262	111,447	113,676	115,950
Executive Officer II	J	2	1	1	1	1	137,508	140,258	143,063	145,925
Personal Secretary II	J	3	3	3	3	3	353,163	360,226	367,431	374,779
Personnel Officer II	J	2	1	1	1	1	130,116	132,718	135,373	138,080
Supplies Officer II	J	1	1	1	1	1	125,112	127,614	130,167	132,770
Accountant II	J	4	2	2	2	2	296,300	302,226	308,270	314,436
Supplies Assistant II	H	2	4	4	4	4	500,477	510,487	520,696	531,110
Accounts Assistant	H	7	4	4	4	4	547,621	558,573	569,745	581,140
Executive Assistant	H	2	1	1	1	1	124,329	126,816	129,352	131,939

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
300 General Administration and Planning										
428 Headquarters Administrative Services										
Personnel Assistant	H	3	2	2	2	2	263,694	268,968	274,347	279,834
Library Assistant	G/H	1	-	-	-	1	102,918	104,976	107,076	109,217
Shorthand Typist II/I	G/H	10	7	7	7	8	960,856	980,073	999,675	1,019,668
Senior Clerical Officer	G	44	23	23	23	24	1,770,299	1,805,705	1,841,819	1,878,655
Senior Storeman	G	5	1	1	1	1	74,172	75,655	77,169	78,712
Machine Operator II	F	1	1	1	1	1	55,016	56,116	57,239	58,383
Copy Typist	E/F/G	8	12	12	12	12	1,129,264	1,151,849	1,174,886	1,198,384
Telephone Operator	E/F/G	2	1	1	1	1	67,642	68,995	70,375	71,782
Driver III/II/I	D/E/F	7	12	12	12	12	951,028	970,048	989,450	1,009,239
Security Warden	D/E/F	2	2	2	2	2	123,926	126,405	128,933	131,511
Subordinate Staff III/II/I	A/B/C	19	19	19	19	19	624,581	637,073	649,814	662,810
TOTAL FOR HEAD 428		**159**	**123**	**125**	**125**	**128**	**15,284,451**	**15,590,137**	**15,901,941**	**16,219,981**
429 Headquarters Planning Services										
Deputy Chief Planning Officer	P	1	1	1	1	1	259,779	264,975	270,278	275,682
Principal Planning Officer	N	2	1	1	1	1	209,354	213,541	217,812	222,168
Senior Planning Officer	M	2	3	3	3	3	637,241	649,986	662,986	676,245
Planning Officer II/I	K/L	5	1	1	1	1	150,633	153,646	156,716	159,853
Shorthand Typist II/I	G/H	3	2	2	2	2	252,574	257,625	262,778	268,034
Senior Clerical Officer	G	-	1	1	1	1	75,041	76,542	78,073	79,634
Copy Typist III/II/I	E/F/G	2	2	2	2	2	156,053	159,174	162,356	165,605
Subordinate Staff/III/II/I/Senior	A/B/C/D	1	1	1	1	1	47,114	48,056	49,017	49,998
TOTAL FOR HEAD 429		**16**	**12**	**12**	**12**	**12**	**1,787,789**	**1,823,545**	**1,860,016**	**1,897,219**
TOTAL FOR SUBVOTE 300		**175**	**135**	**137**	**137**	**140**	**17,072,240**	**17,413,682**	**17,761,957**	**18,117,200**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
301 Renewable Energy Development										
430 Woodfuel Resources Development										
Senior Forest Officer	M	1	1	1	1	1	226,595	231,127	235,749	240,464
Agricultural Officer I	L	2	3	3	3	3	680,964	694,583	708,475	722,644
Agricultural Officer II/I	K/L	2	1	1	1	1	226,988	231,528	236,158	240,880
Engineer I (Mechanical)	K/L	3	1	1	1	1	208,915	213,093	217,355	221,702
Senior Inspector Mechanical	J	1	1	1	1	1	109,262	111,447	113,676	115,950
Research Assistant II/I	G/H	6	3	3	3	3	463,507	472,777	482,233	491,877
Shorthand Typist II/I	G/H	2	1	1	1	1	72,155	73,598	75,070	76,571
Copy Typist III/II/I	E/F/G	6	4	4	4	4	253,614	258,686	263,860	269,137
Storeman II/I	E/F	5	4	4	4	4	252,262	257,307	262,453	267,702
Clerical/Higher Clerical Officer	E/F	6	5	5	5	5	186,149	189,872	193,670	197,543
Artisan (Mechanic/Mason) III/II/I	D/E/F	8	2	2	2	2	122,831	125,287	127,793	130,349
Artisan III/II/I	D/E/F	9	7	7	7	7	397,925	405,883	414,001	422,281
Driver III/II/I	D/E/F	7	6	6	6	6	367,440	374,789	382,285	389,930
Subordinate Staff III/II/I	A/B/C	195	53	53	53	53	2,221,622	2,266,057	2,311,376	2,357,607
TOTAL FOR HEAD 430		**253**	**92**	**92**	**92**	**92**	**5,790,229**	**5,906,034**	**6,024,154**	**6,144,637**
433 Alternative Energy Technologies										
Engineer II/I (Chemical)	K/L	11	2	2	2	2	400,595	408,607	400,780	425,115
Chemist III/II	J/K	13	4	4	4	4	713,991	728,271	732,836	757,693
Inspector (Electrical)	H	4	2	2	2	2	221,857	226,294	228,820	235,436
Inspector (Mechanical)	H	1	1	1	1	1	103,271	105,336	106,443	109,592
Laboratory Technologist II	H	7	1	1	1	1	106,080	108,202	110,366	112,573
Copy Typist III/II/I	E/F/G	2	1	1	1	1	78,026	79,587	80,178	82,802
Subordinate Staff III/II/I	A/B/C	2	1	1	1	1	46,740	47,674	48,628	49,601
TOTAL FOR HEAD 433		**40**	**12**	**12**	**12**	**12**	**1,670,560**	**1,703,971**	**1,708,051**	**1,772,812**
TOTAL FOR SUBVOTE 301		**293**	**104**	**104**	**104**	**104**	**7,460,789**	**7,610,005**	**7,732,205**	**7,917,449**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
302 Electric Power Development										
435 National Grid Systems										
Chief Superintending Engineer	P	1	1	1	1	1	282,547	288,198	293,962	299,841
Engineer II/I (Electrical/Electronic)	K/L	8	3	3	3	3	572,042	583,483	595,152	607,056
Senior Superintendent (Electrical)	K	3	1	1	1	1	273 780	279,256	284,841	290,538
Inspector (Electrical)	H	8	6	6	6	8	819,998	836,398	853,126	870,188
Shorthand Typist II/I	G/H	3	2	2	2	2	188,392	192,160	196,003	199,923
Copy Typist	E/F/G	2	2	2	2	2	156,000	159 120	162,302	165,548
Clerical/Higher Clerical Officer	E/F	-	1	1	1	1	60 403	61 611	62,843	64 100
Subordinate Staff III/II/I	A/B/C	2	-	1	1	1	39,915	40,713	41,528	42,358
TOTAL FOR HEAD 435		**27**	**16**	**17**	**17**	**19**	**2,393,077**	**2,440,939**	**2,489,757**	**2,539,552**
436 Geothermal Resources Exploration										
Chief Geologist	Q	1	1	1	1	1	413,774	422,049	430,490	439,100
Chief Superintendent Geologist	P	1	1	1	1	1	224,460	228,949	233,528	238,199
Senior Superintendent Geologist	N	1	1	1	1	1	262,579	267,831	273,187	278,651
Geophysicist I	M	5	1	1	1	1	230,922	235,540	240,251	245,056
Engineer II/I (Mining)	K/L	1	1	1	1	1	238,056	242,817	247,673	252,627
Geologist III/II	K/L	16	6	6	6	6	2,385,884	2,433,602	2,482,274	2,531,919
Geophysicist III/II	K/L	10	3	3	3	3	565,868	577,185	588,729	600,504
Geochemist III/II	J/K	3	1	1	1	1	177,445	180,994	184,614	188,306
Personal Secretary	J	1	1	1	1	1	117,707	120,061	122,462	124,912
Laboratory Technologist III/II	G/H	3	2	2	2	2	231,712	236,346	241,074	245,894
Copy Typist III/II/I	E/F/G	3	2	2	2	2	182,916	186,575	190,306	194,112
TOTAL FOR HEAD 436		**45**	**20**	**20**	**20**	**20**	**5,031,323**	**5,131,949**	**5,234,588**	**5,339,280**
TOTAL FOR SUBVOTE 302		**72**	**36**	**37**	**37**	**39**	**7,424,400**	**7,572,888**	**7,724,345**	**7,878,832**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
303 Petroleum Exploration and Substitution										
427 Petroleum Exploration										
Chief Superintendent Geologist	N	1	1	1	1	1	257,816	262,973	268,233	273,597
Geophysicist III/II	K/L	5	2	2	2	2	489,663	499,456	509,445	519,634
Geologist III/II	J/K	7	2	2	2	2	397,413	405,361	413,468	421,738
TOTAL FOR HEAD 427		**13**	**5**	**5**	**5**	**5**	**1,144,892**	**1,167,790**	**1,191,146**	**1,214,969**
TOTAL FOR SUBVOTE 303		**13**	**5**	**5**	**5**	**5**	**1,144,892**	**1,167,790**	**1,191,146**	**1,214,969**
TOTAL FOR VOTE R30 MINISTRY OF ENERGY		**553**	**280**	**283**	**283**	**288**	**33,102,321**	**33,764,365**	**34,409,653**	**35,128,450**

V MOTOR VEHICLE ESTABLISHMENT

Details		Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
427	Petroleum Exploration	2	-	-	-	-		-	2
428	Headquarters Administrative Services	17	-	-	-	-		-	17
429	Headquarters Planning Services	1	-	-	-	-		-	1
430	Woodfuel Resources Development	1	-	-	-	-		-	1
433	Alternative Energy Technologies	1	-	-	-	-		-	1
435	National Grid Systems	1	-	-	-	-		-	1
436	Geothermal Resources Exploration	5	-	-	-	-		-	5
TOTAL		28	-	-	-	-	-	-	28

VOTE R31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

The net estimate of the Ministry of Education, Science and Technology for the Financial Year 2001/2002 amounts to Kenya Shillings 48,583,741,620 as compared to the net provision of Kenya Shillings 48,266,168,982 for the 2000/2001 Financial Year, reflecting an increase of Kenya Shillings 317,572,638

The net increase is due to the normal increments on salaries for Ministry staff, teachers and University staff, increase in grants, provision for purchase of school textbooks for primary schools, early childhood education, schools for the handicapped, teachers education, grants to technical and university education

VOTE R 31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

I RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I ESTIMATE of the amount required in the year ending 30th June, 2002, for salaries and expenses of the Ministry of Education, Science and Technology, including general administration and planning, primary education, teachers education, schools for the handicapped, miscellaneous services, early childhood education, secondary education, technical education, university education and other expenses in connection with the provision of education, science and technology

Forty eight billion, five hundred and eighty three million, seven hundred and forty one thousand, six hundred and twenty Kenya Shillings.

(KShs 48,583,741,620)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003 2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
310 General Administration and Planning	39,691,027,133	40,235,255,925	51,741,000	40,183 514 925	41 344 244 631	42,209,425 109
311 Primary Education	773,155,758	658,277,025	23 000 000	635 277,025	634 149 384	653 113 802
312 Teachers Education	129,631,412	138 898,399	-	138,898 399	150 102 245	159 994 232
313 Schools for the Handicapped	103,191 940	103 777 397	-	103 777 397	106 434 646	110,347 138
314 Miscellaneous Services	264,922,498	229,674,757	-	229,674 757	241 770 974	248 266 945
315 Early Childhood Education	5,938,658	5,938 857	-	5 938 857	6 547 066	7 169 761
316 Secondary Education	697,689 947	662 779,613	-	662,779 613	639 019 408	641,205 596
317 Technical Education	750,921,922	717,506,325	740 000	716 766 325	775 310 343	795 863,041
318 University Education	5,849,689,714	5,920,314,322	13,200,000	5,907,114,322	6 072 513 970	6,174,126,900
TOTAL FOR VOTE R31						
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY .. KShs	**48,266,168,982**	**48,672,422,620**	**88,681,000**	**48,583,741,620**	**49,970,092,667**	**50,999,512,524**

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		310 General Administration and Planning				
834		**834 Headquarters Administrative Services**				
	000	Personal Emoluments	71 117 509	65 080 560	71 787 096	81,697 091
	040	Gratuity and Pensions Contributions	764 348	779 635	795 228	811 132
	050	House Allowances	28 881 436	29 459 065	30 048 246	30 649 211
	060	Other Personal Allowances	2 727 000	2 781 540	2 837 171	2 893 914
	064	Transfer Allowance	54 955	56 054	57 175	58 319
	065	Medical Allowance	8 040 048	8 200 846	8 364 866	8 532 163
	067	Fees. Commissions and Honoraria	5 000 000	6 000 000	7 102 000	8 306 040
	068	Training Expenses	2 408 000	2 456 160	2 505 283	2 555 389
	080	Passage and Leave Expenses	502 248	502 248	522 539	532 990
	092	Refund of Medical Expenses - In-Patient	686 060	700 000	714 000	728 280
	093	Refund of Medical Expenses - Ex-Gratia	1 580 000	1 611 600	1 643 832	1 676 709
	100	Transport Operating Expenses	9 473 900	9 323 900	9 510 378	9 700 586
	110	Travelling and Accommodation Expenses	10 000 000	8 000 000	8 160 000	8 323 200
	112	External Travelling and Accommodation Expenses	5 803 000	5 000 000	6 429 060	6 557 641
	120	Postal and Telegrams Expenses	676 000	550 000	561 000	572 220
	121	Telephone Expenses	9 560 000	9 700 000	9 751 200	9 946 224
	130	Official Entertainment	750 000	700 000	714 000	728 280
	131	Expenses of Boards Committees and Conferences*	400 000	420 000	428 400	436 968
	140	Electricity Expenses	3 500 000	3 500 000	3 748 500	3 823 470
	141	Water and Conservancy Expenses	1 500 000	1 500 000	1 530 000	1 560 600
	170	Purchase of Consumable stores	600 000	260 000	265 200	270 504
	171	Publishing and Printing Expenses	723 400	723 400	737 868	752 625
	172	Purchase of Uniforms and Clothing	342 240	300 000	306 000	312 120
	173	Library Expenses	400 000	300 000	306 000	312 120
	174	Purchase of Stationery	4 500 000	4 500 000	4 590 000	4 681 800
	175	Advertising and Publicity	400 000	250 000	255 000	260 100
	176	Show Expenses	664 000	400 000	408 000	416 160
	182	Payment of Rents and Rates - Non-Residential	12 250 100	12 794 400	13 050 288	13 311 294
	185	Computer Expenses	5 794 000	5 000 000	6 120 000	6 242 400
	188	IT Policy Expenses*	-	8 000 000	8 800 000	9 000 000
	190	Miscellaneous Other Charges	272 000	250 000	255 000	260 100
	192	Expenses of Manpower Development	1 000 000	500 000	510 000	520 200
	198	Compensation and Ex-Gratia Payments	9 662 805	6 000 000	9 180 000	9 363 600
	200	Replacement of Motor Vehicles*	-	7 000 000	-	-
	220	Purchase of Plant and Equipment*	3 820 000	3 820 000	3.896 400	3 974 328
	225	Purchase of Furniture	1 548 000	1 548 000	1.578 960	1.610.539
	250	Maintenance of Plant Machinery and Equipment	1 388 000	1 300 000	1 326 000	1 352 520
	260	Maintenance of Buildings and Stations	7 461 300	7 643 320	7 610 526	7 762 737
	315	TSC - Appeals Tribunal	300 000	300 000	306 000	312,120
	316	Monitoring and Evaluation	20 000	120 000	122 400	124 848

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		310 General Administration and Planning				
834		**834 Headquarters Administrative Services**				
	360	UN Fund for Development in Science and Technology	275 500	275 500	281 010	286 630
	361	Commonwealth Scientific Committee	845 500	845 500	862 410	879 658
	362	International Centre for Insect Physiology and Ecology	950 000	950 000	969 000	988 380
	364	International Atomic Energy Agency	3 000 000	2 000 000	3 060 000	3 121 200
	365	UN International Fund for Training and Research	47 500	47 500	48 450	49 419
	366	UNESCO Centre for Science and Technology	104 500	104 500	106 590	108 722
	368	African Regional Centre for Technology	176 700	176 700	180 234	183 839
	369	African Institute for Higher Technical Training and Research	24 534 400	1 000 000	-	-
	370	Consultative Group of International Agriculture Research	152 000	152 000	155 040	158 141
	391	Purchase of Land	7 400 000	-	-	-
		GROSS EXPENDITURE KShs	**252,056,449**	**222,882,428**	**232,496,350**	**246,706,531**
		Appropriations in Aid				
	602	Reimbursement from World Bank - ICD	50 000 000	50 000 000	50 000 000	50 000 000
	620	Sale of Equipment Plant and Machinery	100 000	100 000	100 000	100 000
	670	Miscellaneous Receipts	30 000	30 000	30 000	30 000
		Total Appropriations in Aid KShs	**50,130,000**	**50,130,000**	**50,130,000**	**50,130,000**
		Net Expenditure Head 834 KShs	201 926 449	**172,752,428**	**182,366,350**	**196,576,531**
835		**835 Headquarters Professional Administrative Services**				
	000	Personal Emoluments	18 867 093	23 347 770	25 658 875	29 006 950
	050	House Allowances	9 511 121	9 701 343	9 895 370	10 093 278
	060	Other Personal Allowances	66 000	67 320	68 666	70 040
	064	Transfer Allowance	200 620	204 632	208 725	212 900
	065	Medical Allowance	1 996 996	2 036 936	2 077 675	2 119 228
	068	Training Expenses	120 000	122 400	124 848	127 345
	080	Passage and Leave Expenses	136 500	139 230	142 015	144 855
	092	Refund of Medical Expenses - In-Patient	135 600	138 312	141 078	143 900
	093	Refund of Medical Expenses - Ex-Gratia	92 000	93 840	95 717	97 631
	100	Transport Operating Expenses	1 000 000	1 050 000	1 102 500	1 157 625
	110	Travelling and Accommodation Expenses	576 000	800 000	816 000	832 320
	112	External Travelling and Accommodation Expenses	202 794	500 000	1 530 000	1 560 600
	130	Official Entertainment	60 000	60 000	61 200	62 424
	131	Expenses of Boards Committees and Conferences*	200 000	210 000	214 200	218 484
	132	National Education Advisory Board Members Expenses	75 000	78 750	80,325	81 932

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

II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000 2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		310 General Administration and Planning				
835		**835 Headquarters Professional Administrative Services**				
	171	Publishing and Printing Expenses	144 400	151,620	159 201	167,161
	173	Library Expenses	64 800	64 800	66,096	67,418
	174	Purchase of Stationery	500 000	525,000	535,500	546,210
	175	Advertising and Publicity	50 000	52 500	55 125	57,881
	176	Show Expenses	200 000	210 000	220,500	231,525
	178	HIV/AIDS Awareness Campaign	1 000,000	1 000 000	1 020,000	1,040,400
	185	Computer Expenses	100,000	100,000	102 000	104,040
	190	Miscellaneous Other Charges	20,000	20,000	20,400	20,808
	250	Maintenance of Plant, Machinery and Equipment	112,800	118 440	120,360	122,767
	310	Grants and Grants in Aid (KESI)	3 000,000	3,100,200	3 162 000	3,225,240
		GROSS EXPENDITURE . . . . . KShs	**38,431,724**	**43,893,093**	**47,678,376**	**51,512,962**
		Appropriations in Aid				
	600	Sale of Non-capital Goods	70 000	70,000	70,000	70,000
		Net Expenditure Head 835 . KShs	**38,361,724**	**43,823,093**	**47,608,376**	**51,442,962**
836		**836 Curriculum Support Services**				
	000	Personal Emoluments	14,521,658	14,429,367	14,717,954	15,012,313
	050	House Allowances	6,616,996	6 749,336	6 884,323	7,022,009
	060	Other Personal Allowances	40,580	41,392	42,219	43,064
	064	Transfer Allowance	18,420	18,788	19,164	19,547
	065	Medical Allowance	1 408,444	1,436 613	1 465,345	1,494,652
	068	Training Expenses	300,000	306,000	312,120	318,362
	080	Passage and Leave Expenses	150,558	153,569	156,641	159,773
	092	Refund of Medical Expenses - In-Patient	106,140	108 263	110,428	112,637
	093	Refund of Medical Expenses - Ex-Gratia	48 250	49,215	50 199	51,203
	100	Transport Operating Expenses	2 600,000	2,600,000	2,704,000	2,812,160
	110	Travelling and Accommodation Expenses	1 500 000	1,500,000	1,560,000	1,622,400
	120	Postal and Telegrams Expenses	114 000	114,000	118,560	123,302
	121	Telephone Expenses	98,000	98,000	101,920	105,997
	131	Expenses of Boards, Committees and Conferences*	45 360	45,360	47,174	49,061
	171	Publishing and Printing Expenses	880 000	880 000	915,200	951,808
	172	Purchase of Uniforms and Clothing	64,000	64,000	66,560	69,222
	174	Purchase of Stationery	850 000	850,000	884,000	919,360
	175	Advertising and Publicity	84,000	84,000	87,360	90,854
	190	Miscellaneous Other Charges	22 000	22 000	22,880	23,795
	196	In-Service Courses (Serving Teachers and Inspectorate Personnel)	500 000	500 000	520,000	540,800

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		310 General Administration and Planning				
836		**836 Curriculum Support Services**				
	220	Purchase of Plant and Equipment*	132,000	132,000	137,280	142,771
	250	Maintenance of Plant, Machinery and Equipment	150,000	150,000	156,000	162,240
	314	Creative Activities	612,000	612,000	636,480	661,939
		Net Expenditure Head 836 .. .. .. KShs	**30,862,406**	**30,943,903**	**31,715,807**	**32,509,269**
837		**837 Provincial Administration Services**				
	000	Personal Emoluments	37,845,357	38,422,698	39,191,151	39,974,974
	050	House Allowances	9,318,365	9,504,732	9,694,827	9,888,723
	060	Other Personal Allowances	241,680	246,514	251,444	256,473
	064	Transfer Allowance	200,400	204,408	208,496	212,666
	065	Medical Allowance	3,172,920	3,236,378	3,301,106	3,367,128
	080	Passage and Leave Expenses	130,420	133,028	135,689	138,403
	092	Refund of Medical Expenses - In-Patient	23,700	24,174	24,657	25,151
	093	Refund of Medical Expenses - Ex-Gratia	17,380	17,728	18,082	18,444
	100	Transport Operating Expenses	2,520,000	2,520,000	2,620,800	2,725,632
	110	Travelling and Accommodation Expenses	900,000	900,000	936,000	973,440
	112	External Travelling and Accommodation Expenses	180,000	180,000	187,200	194,688
	120	Postal and Telegrams Expenses	150,000	150,000	156,000	162,240
	121	Telephone Expenses	3,360,000	2,400,000	3,600,000	3,700,000
	140	Electricity Expenses	300,000	300,000	312,000	324,480
	141	Water and Conservancy Expenses	150,000	150,000	156,000	162,240
	171	Publishing and Printing Expenses	35,400	35,400	36,816	38,289
	172	Purchase of Uniforms and Clothing	107,250	107,250	111,540	116,002
	174	Purchase of Stationery	480,000	480,000	499,200	519,168
	175	Advertising and Publicity	60,000	60,000	62,400	64,896
	182	Payment of Rents and Rates - Non-Residential	2,445,000	2,445,000	2,542,800	2,644,512
	190	Miscellaneous Other Charges	30,000	30,000	31,200	32,448
	220	Purchase of Plant and Equipment*	1,090,000	90,000	1,133,600	1,178,944
	250	Maintenance of Plant, Machinery and Equipment	83,670	83,670	87,017	90,497
		Net Expenditure Head 837 .. .. .. KShs	**62,841,542**	**61,720,980**	**65,298,025**	**66,809,438**
838		**838 Kenya National Commission for UNESCO**				
	000	Personal Emoluments	2,179,079	2,222,661	2,267,114	2,312,456
	050	House Allowances	866,400	883,728	901,403	919,431
	064	Transfer Allowance	10,000	10,200	10,404	10,612
	065	Medical Allowance	198,080	202,042	206,082	210,204

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		310 General Administration and Planning				
838		**838 Kenya National Commission for UNESCO**				
	080	Passage and Leave Expenses	58,000	59,160	60,343	61,550
	092	Refund of Medical Expenses - In-Patient	6,300	6,426	6,555	6,686
	093	Refund of Medical Expenses - Ex-Gratia	18,480	18,850	19,227	19,611
	100	Transport Operating Expenses	400,000	300,000	312,000	324,480
	110	Travelling and Accommodation Expenses	880,000	100,000	104,000	108,160
	112	External Travelling and Accommodation Expenses	3,600,000	2,600,000	2,652,000	2,705,040
	120	Postal and Telegrams Expenses	139,000	139,000	144,560	150,342
	121	Telephone Expenses	500,000	500,000	520,000	540,800
	130	Official Entertainment	40,000	40,000	41,600	43,264
	131	Expenses of Boards, Committees and Conferences*	175,000	175,000	182,000	189,280
	140	Electricity Expenses	70,000	70,000	72,800	75,712
	170	Purchase of Consumable Stores	40,000	40,000	41,600	43,264
	171	Publishing and Printing Expenses	130,000	130,000	135,200	140,608
	172	Purchase of Uniforms and Clothing	5,000	5,000	5,200	5,408
	173	Library Expenses	100,000	100,000	104,000	108,160
	174	Purchase of Stationery	150,000	150,000	156,000	124,384
	175	Advertising and Publicity	115,000	115,000	119,600	124,384
	182	Payment of Rents and Rates - Non-Residential	3,770,400	1,800,000	2,264,400	2,309,688
	250	Maintenance of Plant, Machinery and Equipment	110,000	110,000	114,400	118,976
		Net Expenditure Head 838 . .. .. KShs	**13,560,739**	**9,777,067**	**10,440,488**	**10,652,500**
839		**839 Kenya National Examinations Council**				
	310	Grants to Kenya National Examination Council	332,279,029	334,279,029	345,703,102	352,617,164
		Net Expenditure Head 839 .. .. .. KShs	**332,279,029**	**334,279,029**	**345,703,102**	**352,617,164**
841		**841 Teachers' Service Commission**				
	000	Personal Emoluments	143,682,888	146,556,545	149,487,676	152,477,429
	040	Gratuity and Pensions Contributions	169,241,106	172,625,928	176,078,447	179,600,015
	050	House Allowances	61,663,426	62,896,695	64,154,628	65,437,721
	060	Other Personal Allowances	28,478,062	29,047,623	29,628,576	30,221,147
	065	Medical Allowance	16,130,238	16,452,843	16,781,900	17,117,538
	067	Fees, Commissions and Honoraria	-	800,000	816,000	832,320
	068	Training Expenses	10,250,711	10,455,725	10,664,840	10,787,137
	080	Passage and Leave Expenses	1,200,000	1,224,000	1,248,480	1,273,450
	092	Refund of Medical Expenses - In-Patient	700,000	714,000	728,280	742,846

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		310 General Administration and Planning				
841		**841 Teachers' Service Commission**				
	093	Refund of Medical Expenses - Ex-Gratia	10,000,000	10,200,000	10,404,000	10,612,000
	094	Refund of Medical Expenses - (Teachers)	-	6,000,000	7,140,000	7,282,800
	100	Transport Operating Expenses	4,200,000	2,000,000	4,284,000	4,369,680
	101	TSC Agents - Transport Operating Expenses	1,500,000	1,500,000	1,530,000	1,560,600
	110	Travelling and Accommodation Expenses	6,000,000	1,000,000	6,120,000	6,242,400
	111	Teachers Travelling Expenses	8,500,000	2,000,000	8,670,000	8,843,400
	112	External Travelling and Accommodation Expenses	7,000,000	1,500,000	7,140,000	7,282,800
	113	TSC Agents Travelling and Accommodation	1,500,000	1,500,000	1,530,000	1,560,600
	120	Postal and Telegrams Expenses	5,500,000	1,000,000	5,610,000	5,722,200
	121	Telephone Expenses	3,000,000	1,000,000	3,060,000	3,121,200
	122	TSC Agents Telephone Expenses	700,000	700,000	714,000	728,280
	130	Official Entertainment	2,000,000	200,000	2,040,000	2,080,800
	131	Expenses of Boards, Committees and Conferences*	500,000	500,000	510,000	520,200
	140	Electricity Expenses	3,000,000	1,000,000	3,060,000	3,121,200
	141	Water and Conservancy Expenses	2,948	2,948	3,007	3,067
	170	Purchase of Consumable Stores	100,000	100,000	102,000	104,040
	171	Publishing and Printing Expenses	1,300,000	1,000,000	1,326,000	1,352,520
	172	Purchase of Uniforms and Clothing	197,400	197,400	201,348	205,375
	173	Library Expenses	36,000	36,000	36,720	37,454
	174	Purchase of Stationery	12,779,218	12,000,000	13,034,802	13,295,498
	175	Advertising and Publicity	1,100,053	1,100,053	1,122,054	1,144,495
	178	HIV/AIDS Awareness Campaign	1,000,000	1,000,000	1,020,000	1,040,400
	179	Audit Fees (Auditor General Corporation)	1,500,000	1,000,000	1,530,000	1,560,600
	181	Payment of Rents and Rates - Residential	7,829,820	7,829,820	7,829,820	7,829,820
	182	Payment of Rents and Rates - Non-Residential	102,800,000	118,800,000	118,800,000	118,800,000
	184	Contracted Professional Services	-	664,995	2,140,000	2,289,800
	185	Computer Expenses	177,660	177,660	181,213	184,837
	187	Vehicle Insurance	1,361,251	1,361,251	1,388,476	1,416,246
	190	Miscellaneous Other Charges	112,000	112,000	114,240	116,525
	193	Fees, Commissions and Honoraria	800,000	-	-	-
	195	Medical Claims for Teachers -In-Patient	7,000,000	-	-	-
	198	Compensation and Ex-Gratia Payments	1,335,176	1,335,176	1,361,880	1,389,117
	220	Purchase of Plant and Equipment*	10,000,000	1,200,000	10,200,000	10,404,000
	250	Maintenance of Plant, Machinery and Equipment	2,700,000	1,700,000	2,754,000	2,809,080
	260	Maintenance of Buildings and Stations	270,000	270,000	275,400	280,908
	301	Grants to TSC - Teachers' Personal Emoluments	24,525,120,725	24,990,222,715	25,515,395,602	26,031,254,314
	302	Grants to TSC - Teachers' Gratuity and Pensions Contributions	6,998,780	7,138,756	7,281,531	7,427,161
	303	Grants to TSC - Teachers' House Allowances	8,155,498,452	8,168,488,701	8,484,980,589	8,654,680,201
	304	Grants to TSC - Other Personal Allowances	1,710,925,383	1,705,334,709	1,780,046,768	1,815,647,704
	305	Grants to TSC - Teachers' Medical Allowance	3,176,310,221	3,220,552,970	3,304,633,154	3,370,725,817
		GROSS EXPENDITURE .. .. KShs	**38,212,001,518**	**38,712,498,513**	**39,767,159,431**	**40,565,536,742**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		310 General Administration and Planning				
841		**841 Teachers' Service Commission**				
		Appropriations in Aid				
	600	Sale of Non-capital Goods	170,000	170,000	170,000	170,000
	622	Registration Fees for Teachers Service Commission	70 000	70,000	70,000	70,000
	670	Receipts from USAID	3,300,000	-	-	-
		Total Appropriations in Aid .. .. KShs	**3,540,000**	**240,000**	**240,000**	**240,000**
		Net Expenditure Head 841 .. .. .. KShs	**38,208,461,518**	**38,712,258,513**	**39,766,919,431**	**40,565,296,742**
849		**849 Permanent Presidential Commission on Music**				
	000	Personal Emoluments	3,008,004	3,730,469	5,645,226	6,472,080
	050	House Allowances	941,760	960,595	979,807	999,403
	060	Other Personal Allowances	53,800	54,876	55,974	57,093
	064	Transfer Allowance	60,000	61,200	62,424	63,672
	065	Medical Allowance	258,060	263,221	268,486	273,855
	068	Training Expenses	150 000	153,000	156 030	159,181
	080	Passage and Leave Expenses	44,800	45,696	46,610	47,542
	100	Transport Operating Expenses	2,500,000	2,300,000	2,550,000	2,601,000
	110	Travelling and Accommodation Expenses	2,785,000	2,500,000	2,840,700	2,897,514
	120	Postal and Telegrams Expenses	45,000	45,000	46,800	48,672
	121	Telephone Expenses	312,300	312,300	324,792	337,784
	130	Official Entertainment	85,600	65,600	68,224	70,953
	131	Expenses of Boards, Committees and Conferences*	400,000	400,000	416,000	432,640
	140	Electricity Expenses	50,000	50,000	52,000	54,080
	141	Water and Conservancy Expenses	85,820	85,820	89,253	92,823
	150	Purchase of Supplies for Production	300,000	300,000	312,000	324,480
	171	Publishing and Printing Expenses	229,000	229,000	238,160	247,686
	172	Purchase of Uniforms and Clothing	41,640	41,640	43,306	45,038
	173	Library Expenses	338,400	338,400	351,936	366,013
	174	Purchase of Stationery	362,200	312,220	324,709	337,697
	182	Payment of Rents and Rates - Non-Residential	3,040,000	5,200,000	5,200,000	5,200,000
	190	Miscellaneous Other Charges	186,560	166,560	173 222	180,151
	191	Music Surveys	360,500	260,500	270,920	281,757
	220	Purchase of Plant and Equipment*	210,800	210,800	219,232	228,001
	250	Maintenance of Plant, Machinery and Equipment	318,620	318,620	331,365	344,619
	260	Maintenance of Buildings and Stations	207,440	207,440	215,738	224,367
		GROSS EXPENDITURE . .. . KShs	**16,375,304**	**18,612,957**	**21,282,914**	**22,388,101**
		Appropriations in Aid				

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		310 General Administration and Planning				
849		**849 Permanent Presidential Commission on Music**				
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	1 041,000	1 041 000	1,082 640	1,125,946
		Net Expenditure Head 849 . . KShs	**15,334,304**	**17,571,957**	**20,200,274**	**21,262,155**
862		**862 District Administrative Services**				
	000	Personal Emoluments	431 783,931	441 007 765	446 406,304	474,158 584
	050	House Allowances	99 025 892	101 006,410	103 026 538	105 087 069
	060	Other Personal Allowances	8,231,774	8 396 409	8 564,338	8 735,624
	064	Transfer Allowance	4 947 240	5 046,185	5,147,108	5,250,051
	065	Medical Allowance	55,570 300	56 681,706	57,815 340	58 971,647
	080	Passage and Leave Expenses	1 500,000	1 530 000	1 560,600	1 591,812
	092	Refund of Medical Expenses - In-Patient	23,200	23,664	24 137	24,620
	093	Refund of Medical Expenses - Ex-Gratia	33 660	34 333	35,020	35,720
	100	Transport Operating Expenses	27,600 000	26 000 000	28,968,000	29,547,360
	110	Travelling and Accommodation Expenses	13 800 000	13 800,000	14 352 000	14,926 080
	112	External Travelling and Accommodation Expenses	90,000	90,000	93,600	97 344
	120	Postal and Telegrams Expenses	520,000	520 000	540,800	562,432
	121	Telephone Expenses	8,000,000	8,000 000	8,320,000	8,652,800
	140	Electricity Expenses	700,000	700 000	728 000	757 120
	141	Water and Conservancy Expenses	120 000	120,000	124 800	129,792
	170	Purchase of Consumable Stores	40,000	40 000	41,600	43 264
	171	Publishing and Printing Expenses	280 000	280 000	291,200	302 848
	172	Purchase of Uniforms and Clothing	453,000	453 000	471,120	489,965
	174	Purchase of Stationery	6,000,000	6,000,000	6 240,000	6,489 600
	175	Advertising and Publicity	860,000	860 000	894 400	930 176
	182	Payment of Rents and Rates - Non-Residential	3 562,000	4,100,000	4,182,000	4 265,640
	220	Purchase of Plant and Equipment*	5 856,200	1 000 000	5,100,000	5 202 000
	250	Maintenance of Plant, Machinery and Equipment	3 108,240	2 108,240	3,232 570	3,361 872
		Net Expenditure Head 862 KShs	**672,105,437**	**677,797,712**	**696,159,475**	**729,613,420**
863		**863 Kenya Institute of Education**				
	000	Personal Emoluments	32,280,050	32,925 651	32,892,599	33 550 451
	040	Gratuity and Pensions Contributions	5 951,620	6,070 652	6 192 065	6 315 907
	050	House Allowances	16,694 800	17 028 696	17 369 270	17,716,655
	060	Other Personal Allowances	540 000	550 800	561 816	573 052
	065	Medical Allowance	2,187,760	2,231 515	2,276 146	2 321,668
	080	Passage and Leave Expenses	540 000	550 800	561 816	573 052

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		310 General Administration and Planning				
863		**863 Kenya Institute of Education**				
	090	Medical Expenses	3,184,687	3,248,381	3,313,348	3,379,615
	100	Transport Operating Expenses	1,526,000	1,526,000	1,587,040	1,650,522
	110	Travelling and Accommodation Expenses	507,600	507,600	527,904	549,020
	112	External Travelling and Accommodation Expenses	190,000	190,000	197,600	205,504
	120	Postal and Telegrams Expenses	320,000	320,000	332,800	346,112
	121	Telephone Expenses	1,200,000	1,200,000	1,248,000	1,297,920
	130	Official Entertainment	56,000	56,000	58,240	60,570
	131	Expenses of Boards, Committees and Conferences*	280,000	280,000	291,200	302,848
	140	Electricity Expenses	1,120,000	1,120,000	1,164,800	1,211,392
	141	Water and Conservancy Expenses	440,000	440,000	457,600	475,904
	150	Purchase of Supplies for Production	660,000	660,000	686,400	713,856
	153	Fungicides, Insecticides and Sprays	160,000	160,000	166,400	173,056
	171	Publishing and Printing Expenses	560,000	560,000	582,400	605,696
	173	Library Expenses	252,000	252,000	262,080	272,563
	174	Purchase of Stationery	324,000	324,000	336,960	350,438
	175	Advertising and Publicity	60,000	60,000	62,400	64,896
	176	HIV/AIDS Awareness Campaign	12,000,000	-	-	-
	178	HIV/AIDS Awareness Campaign	-	11,000,000	12,480,000	12,979,200
	184	Contracted Professional Services	8,000,000	7,000,000	8,320,000	8,652,800
	185	Computer Expenses	252,000	252,000	262,080	272,563
	187	Vehicle Insurance	3,600,000	3,600,000	3,744,000	3,893,760
	190	Miscellaneous Other Charges	60,000	60,000	62,400	64,896
	192	Research and Evaluation Programme	280,000	-	-	-
	194	Research and Evaluation Programme	-	280,000	291,200	302,848
	197	Insurance Premiums for Workers	600,000	600,000	624,000	648,960
	198	Compensation and Ex-Gratia Payments	220,000	220,000	228,800	237,952
	250	Maintenance of Plant, Machinery and Equipment	270,000	270,000	280,800	292,032
	260	Maintenance of Buildings and Stations	180,000	180,000	187,200	194,688
	270	Maintenance of Water Supplies and Sewerage	200,000	200,000	208,000	216,320
	280	The Correspondence Course Unit	2,000,000	2,000,000	2,080,000	2,163,200
		GROSS EXPENDITURE . .. . KShs	**96,696,517**	**95,924,095**	**99,897,364**	**102,629,916**
		Appropriations in Aid				
	600	Jomo Kenyatta Foundation Royalties	200,000	200,000	208,000	216,320
		Net Expenditure Head 863 .. .. .. KShs	**96,496,517**	**95,724,095**	**99,689,364**	**102,413,596**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		310 General Administration and Planning				
901		**901 National Council for Science and Technology**				
	000	Personal Emoluments	5,400,448	8,975,014	9,542,116	10,680,072
	040	Gratuity and Pensions Contributions	130,000	132,600	135,252	137,957
	050	House Allowances	2,753,720	2,808,794	2,864,970	2,922,270
	060	Other Personal Allowances	619,740	632,135	644,777	657,673
	065	Medical Allowance	527,520	538,070	548,832	559,808
	068	Training Expenses	100,000	102,000	104,040	106,121
	080	Passage and Leave Expenses	327,000	333,540	340,211	347,015
	090	Medical Expenses	247,740	252,695	257,749	262,904
	100	Transport Operating Expenses	1,490,000	1,490,000	1,549,600	1,611,584
	110	Travelling and Accommodation Expenses	642,000	642,000	667,680	694,387
	112	External Travelling and Accommodation Expenses	600,000	1,000,000	1,020,000	1,040,400
	120	Postal and Telegrams Expenses	70,000	70,000	72,800	75,712
	121	Telephone Expenses	400,000	400,000	416,000	432,640
	130	Official Entertainment	50,000	50,000	52,000	54,080
	131	Expenses of Boards, Committees and Conferences*	1,400,000	1,400,000	1,456,000	1,514,240
	140	Electricity Expenses	110,000	110,000	114,400	118,976
	141	Water and Conservancy Expenses	12,700	12,700	13,208	13,736
	150	Purchase of Supplies for Production	120,000	120,000	124,800	129,792
	171	Publishing and Printing Expenses	90,000	90,000	93,600	97,344
	172	Purchase of Uniforms and Clothing	50,000	50,000	52 000	54,080
	173	Library Expenses	59,400	59,400	61,776	64,247
	174	Purchase of Stationery	207,000	207,000	215,280	223,891
	175	Advertising and Publicity	26,000	26,000	27,040	28,122
	176	Show Expenses	10,000	10,000	10 400	10,816
	184	Contracted Professional Services	70,000	70,000	72,800	75,712
	185	Computer Expenses	63,000	63,000	65,520	68,141
	187	Insurance of Property	93,920	93,920	97,677	101,584
	190	Miscellaneous Other Charges	20,000	20,000	20,800	21,632
	198	Research Fund	1,000,000	5,000,000	3,500,000	4,000,000
	250	Maintenance of Plant, Machinery and Equipment	126,000	126,000	131,040	136,282
	310	Grants and Grants in Aid	60,000	60,000	62,400	64,896
	314	Kenya National Academy of Sciences	81,280	81,280	84,531	87,912
	315	National Health Research and Documentation Centre	1,700,000	1,700,000	1,786,000	1,838,720
	350	National Documentation and Information Centre	200,000	200,000	208,000	216,320
		GROSS EXPENDITURE .. .. KShs	**18,857,468**	**26,926,148**	**26,413,299**	**28,449,066**
		Appropriations in Aid				
	670	Miscellaneous Receipts	60,000	60,000	62,400	64,896

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HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		310 General Administration and Planning				
901		**901 National Council for Science and Technology**				
		Net Expenditure Head 901 . .. .. KShs	**18,797,468**	**26,866,148**	**26,350,899**	**28,384,170**
		Net Expenditure Subvote 310 . .. .. KShs	**39,691,027,133**	**40,183,514,925**	**41,292,451,591**	**42,157,577,947**
		311 Primary Education				
844		**844 Primary Schools**				
	000	Personal Emoluments	1,541,737	1 310,965	1,463,492	1,858,913
	050	House Allowances	554,000	565 080	576 382	587 909
	060	Other Personal Allowances	7,860	8,017	8,178	8,341
	064	Transfer Allowance	18,360	18,727	19,102	19 484
	065	Medical Allowance	161,500	164,730	168,025	171,385
	068	Training Expenses	2 000,000	2,040,000	2 080,800	2,122 416
	080	Passage and Leave Expenses	23,400	23,868	24,345	24,832
	110	Travelling and Accommodation Expenses	4 000	4,000	4 160	4,326
	160	Boarding Expenses Low Cost Boarding Primary Schools	111 000,000	-	-	-
	161	Boarding Expenses Low Cost Boarding Primary	-	60,000 000	63 240,000	64,504,800
	221	Purchase of Lightning Arrestors	2 104,000	-	-	-
	224	Purchase of Lightning Arrestors	-	3,000,000	4 080,000	4,161,600
	310	Grants and Grants in Aid - Boarding Primary Schools	16,000 000	16,000,000	12,240 000	12,484,800
		Net Expenditure Head 844 . . KShs	**133,414,857**	**83,135,387**	**83,904,484**	**85,948,806**
845		**845 Kenya School Equipment Scheme**				
	000	Personal Emoluments	7,656,782	5,701,283	6,450,306	7,550,306
	050	House Allowances	2,598,184	2,650,148	2,703,151	2,757,214
	060	Other Personal Allowances	201,600	205,632	209 745	213,940
	064	Transfer Allowance	443,660	452,533	461,584	470,816
	065	Medical Allowance	620,580	632,992	645,651	658,564
	068	Training Expenses	3,400,000	3,468,000	3,537,360	3,608,107
	069	Training Expenses (In-Service Courses)	-	60,000	62,400	64,896
	080	Passage and Leave Expenses	8,300	8,466	8,635	8,808
	100	Transport Operating Expenses	3,218,793	3,391,141	3,347,545	3,481,447
	110	Travelling and Accommodation Expenses	2,234,000	2,234,000	2,323,360	2,416 294
	120	Postal and Telegrams Expenses	11,560	11,560	12,022	12,503
	121	Telephone Expenses	115,240	115,240	119,850	124,644
	140	Electricity Expenses	1,260,000	1,260,000	1,310,400	1,362,816
	141	Water and Conservancy Expenses	140,000	140,000	145,600	151,424
	171	Publishing and Printing Expenses	15,000	15,000	15,600	16,224

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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			KShs	KShs	KShs	KShs
		311 Primary Education				
845		**845 Kenya School Equipment Scheme**				
	172	Purchase of Uniforms and Clothing	40,000	40,000	41,600	43,264
	174	Purchase of Stationery	890,000	890,000	925,600	962,624
	175	Advertising and Publicity	7,200	7,200	7,488	7,788
	192	In-Service Courses	60,000	-	-	-
	200	Replacement of Motor Vehicles*	6,791,207	-	-	-
	221	Purchase of School Equipment (Text Books)	330,000,000	406,000,000	346,800,000	353,736,000
	250	Maintenance of Plant, Machinery and Equipment	1,070,200	1,070,200	1,113,008	1,157,528
	260	Maintenance of Buildings and Stations	70,000	70,000	72,800	75,712
		Net Expenditure Head 845 .. .. .. KShs	**360,852,306**	**428,423,395**	**370,313,705**	**378,880,919**
846		**846 School Milk and Feeding Programme**				
	000	Personal Emoluments	769,264	743,116	808 840	1,008,840
	050	House Allowances	354,240	361,325	368,551	375,922
	065	Medical Allowance	120,860	123,277	125,743	128,258
	080	Passage and Leave Expenses	15,020	15,320	15,627	15,939
	092	Refund of Medical Expenses - In-Patient	62,101	63,343	64,610	65,902
	093	Refund of Medical Expenses - Ex-Gratia	25,080	25,582	26,093	26,615
	100	Transport Operating Expenses	3,592,500	1,392,500	1,448,200	1,506,128
	110	Travelling and Accommodation Expenses	1,726,250	690,500	718,120	746,845
	162	School Feeding Programme	313,920,000	142,000,000	175,000,000	183,000,000
	171	Publishing and Printing Expenses	24,200	24,200	25,168	26,175
	172	Purchase of Uniforms and Clothing	15,000	15,000	15,600	16,224
	174	Purchase of Stationery	40,500	40,500	42,120	43,805
	175	Advertising and Publicity	6,920	6,920	7,197	7,485
	182	Payment of Rents and Rates - Non-Residential	1,200 000	1,200,000	1,248,000	1,297,920
	190	Miscellaneous Other Charges	4,500	4,500	4,680	4,867
	250	Maintenance of Plant, Machinery and Equipment	12,160	12,160	12,646	13,152
		GROSS EXPENDITURE .. .. KShs	**321,888,595**	**146,718,243**	**179,931,195**	**188,284,077**
		Appropriations in Aid				
	600	Refund from World Food Programme (WFP)	43,000,000	23,000,000	23,920,000	24,876,800
		Net Expenditure Head 846 .. .. .. KShs	**278,888,595**	**123,718,243**	**156,011,195**	**163,407,277**
		Net Expenditure Subvote 311 . .. .. KShs	**773,155,758**	**635,277,025**	**610,229,384**	**628,237,002**

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001 2002	Projected Estimates 2002 2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		312 Teachers Education				
803		**803 Kenya Science Teachers College**				
	310	Grants and Grants-in-Aid - Pre-Service	12 000 000	12 000 000	13 000 000	14 000 000
	311	Grants and Grants-in-Aid (In-Service)	5,500 000	3 500 000	5 720 000	5 948 800
	312	Grants and Grants-in-Aid - Teaching Practice	-	5 500 000	6 000 000	7 000 000
		Net Expenditure Head 803 . .. . KShs	**17,500,000**	**21,000,000**	**24,720,000**	**26,948,800**
807		**807 Kagumo Teachers College**				
	310	Grants and Grants-in-Aid	11 400 000	11 400 000	12 000 000	15,000,000
	312	Grants and Grants-in-Aid - Teaching Practice	-	8 600 000	8 600 000	9 000,000
		Net Expenditure Head 807 .. .. KShs	**11,400,000**	**20,000,000**	**20,600,000**	**24,000,000**
847		**847 Primary Teachers Training Colleges**				
	000	Personal Emoluments	460,172	469 370	500 000	600,000
	050	House Allowances	304 000	310 080	316,282	322,607
	060	Other Personal Allowances	11 440	11,669	11 902	12,140
	065	Medical Allowance	56,000	57 120	58 262	59,428
	080	Passage and Leave Expenses	18 000	18 360	18 727	19 102
	110	Travelling and Accommodation Expenses	166 400	116 400	173 056	179,978
	174	Purchase of Stationery	455,400	455,400	473,616	492,561
	187	Vehicle Insurance	8 260 000	8 260 000	8 590,400	8,934,016
	310	Grants and Grants-in-Aid	91 000 000	88 200 000	94 640 000	98,425,600
		Net Expenditure Head 847 .. KShs	**100,731,412**	**97,898,399**	**104,782,245**	**109,045,432**
		Net Expenditure Subvote 312 .. KShs	**129,631,412**	**138,898,399**	**150,102,245**	**159,994,232**
		313 Schools for the Handicapped				
810		**810 Post Primary Schools**				
	310	Grants and Grants-in-Aid	15 000,000	15,500,000	15,600,000	16,224,000
	311	Education Assessment and Research Services (EARS)	2,000 000	2,000,000	2,080,000	2,163,200
		Net Expenditure Head 810 KShs	**17,000,000**	**17,500,000**	**17,680,000**	**18,387,200**

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000 2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		313 Schools for the Handicapped				
811		811 Special Secondary Schools				
	310	Grants and Grants-in-Aid	19 000 000	19 500 000	19,760,000	20,550,400
		Net Expenditure Head 811 KShs	**19,000,000**	**19,500,000**	**19,760,000**	**20,550,400**
848		848 Primary Schools				
	310	Grants and Grants-in-Aid	35 000 000	35 500 000	36 400,000	37,856,000
		Net Expenditure Head 848 KShs	**35,000,000**	**35,500,000**	**36,400,000**	**37,856,000**
852		852 Kenya Institute of Special Education (KISE)				
	000	Personal Emoluments	11 104 620	11 326 712	11,388,866	11,653,886
	040	Gratuity and Pensions Contributions	297 600	303 552	309,623	315,816
	050	House Allowances	4 575 600	4,667 112	4,760 454	4,855,663
	060	Other Personal Allowances	400 000	408 000	416,160	424,483
	065	Medical Allowance	1 085 040	1 106 741	1 128,876	1,151,453
	068	Training Expenses	60 000	61 200	62 424	63,672
	069	Training Expenses (In-service Courses)	-	310 000	322,400	335,296
	080	Passage and Leave Expenses	360 000	367 200	374,544	382,035
	090	Medical Expenses	300 000	306 000	312,120	318,362
	092	Refund of Medical Expenses - In-Patient	140 000	142 800	145,656	148,569
	093	Refund of Medical Expenses - Ex-Gratia	200 000	204 000	208,080	212,242
	100	Transport Operating Expenses	670 000	670 000	696,800	724 672
	110	Travelling and Accommodation Expenses	430 000	430 000	447,200	465,088
	112	External Travelling and Accommodation Expenses	120 000	120 000	124,800	129,792
	113	Teaching Practice	550 000	550 000	572,000	594,880
	120	Postal and Telegrams Expenses	60 000	60 000	62 400	64,896
	121	Telephone Expenses	800 000	800 000	832,000	865,280
	130	Official Entertainment	140 000	140 000	145,600	151,424
	140	Electricity Expenses	2 000 000	1 300 000	1,352,000	1,406,080
	141	Water and Conservancy Expenses	1 250 000	1 250 000	1,300 000	1,352,000
	150	Purchase of Supplies for Production	1 100 000	1,100,000	1,144,000	1,189,760
	153	Fungicides, Insecticides and Sprays	30 000	30 000	31 200	32,448
	160	Purchase of Food and Rations	2,000,000	2 000,000	2,080,000	2,163,200
	170	Purchase of Consumable Stores	20 000	20 000	20,800	21,632
	171	Publishing and Printing Expenses	440 000	440 000	457,600	475,904
	172	Purchase of Uniforms and Clothing	260 000	260 000	270 400	281,216
	173	Library Expenses	300 000	300,000	312,000	324,480
	174	Purchase of Stationery	440,000	440,000	457,600	475,904

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		313 Schools for the Handicapped				
852		**852 Kenya Institute of Special Education (KISE)**				
	175	Advertising and Publicity	196 080	196,080	203 923	212,080
	184	Contracted Professional Services	160,000	160,000	166,400	173,056
	185	Computer Expenses	350,000	350,000	364 000	378,560
	186	Hire of Transport, Plant and Machinery	190,000	190,000	197,600	205 504
	187	Vehicle Insurance	300 000	300,000	312,000	324,480
	190	Miscellaneous Other Charges	43,000	43,000	44 720	46 509
	192	In-Service Courses	310 000	-	-	-
	197	Insurance Premiums for Workers	100,000	100 000	104,000	108,160
	250	Maintenance of Plant, Machinery and Equipment	650,000	65 000	676,000	703,040
	260	Maintenance of Buildings and Stations	200,000	200,000	208,000	216,320
	270	Maintenance of Water Supplies and Sewerage	560 000	560,000	582,400	605,696
		Net Expenditure Head 852 . KShs	**32,191,940**	**31,277,397**	**32,594,646**	**33,553,538**
		Net Expenditure Subvote 313 . KShs	**103,191,940**	**103,777,397**	**106,434,646**	**110,347,138**
		314 Miscellaneous Services				
853		**853 Bursaries, Scholarships, Subsidies and Education Attaches**				
	000	Personal Emoluments	4,940,000	-	-	-
	070	Foreign Service Allowance	12 410,860	16 759,077	16,759,077	15 251 304
	071	Local Staff Emoluments	-	5,137,600	5,343,104	5,556,828
	080	Passage and Leave Expenses	6 728 138	7 362,701	7,509,955	7,660,154
	090	Medical Expenses	2 000,000	2,040,000	2,080,800	2,122,416
	092	Refund of Medical Expenses - In-Patient	1 700,000	1,934,000	1,972,680	2 012,134
	110	Travelling and Accommodation Expenses	4,200,000	4 200,000	4,576,000	4,759,040
	120	Postal and Telegrams Expenses	125 000	125,000	182,000	189,280
	121	Telephone Expenses	3 574 400	3,574,700	3,925,376	4,082,391
	140	Electricity Expenses	2,680 000	2,680,000	3,307,200	3 439,488
	141	Water and Conservancy Expenses	1 120,000	1,220,000	1,268,800	1,319,552
	151	Expenses of Central Selection Board	290,000	290 000	301 600	313,664
	174	Purchase of Stationery	250,000	250,000	364,000	378,560
	181	Payment of Rents and Rates - Residential	14 000,000	14,000,000	16,328,000	16,981,120
	250	Maintenance of Plant, Machinery and Equipment	250 000	250,000	291,200	302,848
	260	Maintenance of Buildings and Stations	1 000,000	1,000,000	1,040,000	1,081,600
	341	Bursaries	103,700,000	103,597,579	97,448,000	101,345,920
	342	Scholarships	50 000,000	40,000,000	41,600 000	43,264,000
		Net Expenditure Head 853 KShs	**208,968,398**	**204,420,657**	**204,297,792**	**210,068,299**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		314 Miscellaneous Services				
854		**854 Contribution Towards Local and International Institutions**				
	314	Kenya Colleges and Schools Sports Council	334,200	334 200	340,884	347,702
	315	National School Feeding Council	322 000	322 000	328,440	335,009
	317	University Grants Committee	130,000	130,000	132,600	135,252
	318	Institute of Swahili Research	17 980	17 980	18,340	18,706
	319	Inter-University Council of East Africa	23 680,000	14,980,000	24 153,600	24,636,672
	320	Guidance and Counselling Centre for Africa	-	800 000	800,000	800,000
	321	Science Education Programme for Africa	189 920	189,920	193,718	197,593
	322	African Social Studies Programme	320,000	320 000	326 400	332,928
	323	Contribution to International Organisation - UNESCO	4,000,000	4 000 000	4,080 000	4,161,600
	324	Contribution to Commonwealth of Learning (COL)	1 960,000	1 960,000	1,999,200	2,039,184
	325	International Institute of Molecular and Cellular Biology	5,000,000	2,200 000	5,100,000	5,202,000
	328	Grants to African Institute for Capacity Development (AICAD)	20 000 000	-	-	-
		Net Expenditure Head 854 .. . KShs	**55,954,100**	**25,254,100**	**37,473,182**	**38,206,646**
		Net Expenditure Subvote 314 . .. . KShs	**264,922,498**	**229,674,757**	**241,770,974**	**248,266,945**
		315 Early Childhood Education				
816		**816 Training Field Services**				
	000	Personal Emoluments	2 426 598	2,223,032	2 740 123	3,271,768
	050	House Allowances	792 000	807 840	823 997	840,477
	060	Other Personal Allowances	2,400	2 448	2 497	2,547
	065	Medical Allowance	199 900	203,898	207,967	212,135
	080	Passage and Leave Expenses	9 160	9,343	9,530	9,721
	092	Refund of Medical Expenses - In-Patient	10 000	10 200	10,404	10,612
	093	Refund of Medical Expenses - Ex-Gratia	11 000	11 220	11,444	11,673
	100	Transport Operating Expenses	369 200	369 200	383,968	399,327
	110	Travelling and Accommodation Expenses	224 000	224 000	232,960	242,278
	174	Purchase of Stationery	234,000	234 000	243,360	253,094
	175	Advertising and Publicity	180,000	196 538	187,200	194,688
	192	In-Service Courses for Pre-Primary Teachers	400 000	500 000	520,000	525,000
	221	Purchase of Equipment for Training Centres	380 400	-	-	-
	223	Purchase of Equipment for Training Centres	-	396 938	395 616	411,441
	310	Grants and Grants-in-Aid (Training Institutions)	700 000	750 200	778 000	785 000
		Net Expenditure Head 816 .. . KShs	**5,938,658**	**5,938,857**	**6,547,066**	**7,169,761**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		315 Early Childhood Education				
		Net Expenditure Subvote 315 KShs	**5,938,658**	**5,938,857**	**6,547,066**	**7,169,761**
		316 Secondary Education				
800		**800 Board of Governors Maintained Schools**				
	000	Personal Emoluments	2 796 580	2 238 947	2 460 000	2 550 000
	050	House Allowances	872 000	889 440	907 229	925 373
	065	Medical Allowance	206 480	210 610	214 822	219 118
	068	Training Expenses	2 000 000	2 040 000	2 080 800	2 122 416
	080	Passage and Leave Expenses	84 680	86 374	88 101	89 863
	092	Refund of Medical Expenses - In-Patient	9 240	9 425	9,613	9,806
	093	Refund of Medical Expenses - Ex-Gratia	8 500	8 670	8 843	9 020
	110	Travelling and Accommodation Expenses	190 000	250 000	250 000	280 000
	162	Secondary School Feeding Programme (Drought Related Expenditure)	38 476 320	-	-	-
	187	Vehicle Insurance	46 000 000	50 000 000	52 000 000	53 000 000
	310	Grants and Grants-in-Aid (Operations)	71 000 000	71 000 000	41 000 000	42 000 000
	311	Grants and Grants-in-Aid (Bursaries)	536 046 147	536 046 147	540 000 000	540 000 000
		Net Expenditure Head 800 KShs	**697,689,947**	**662,779,613**	**639,019,408**	**641,205,596**
		Net Expenditure Subvote 316 .. KShs	**697,689,947**	**662,779,613**	**639,019,408**	**641,205,596**
		317 Technical Education				
565		**565 Kisumu Polytechnic**				
	000	Personal Emoluments	1 796 566	1 832 497	1 869 147	1 906 530
	040	Gratuity and Pensions Contributions	100,000	102 000	104 040	106 121
	050	House Allowances	180 420	184 028	187 709	191 463
	060	Other Personal Allowances	126 200	128,724	131 298	133 924
	065	Medical Allowance	135 480	138 190	140,953	143 772
	080	Passage and Leave Expenses	197 600	201 552	205,583	209 695
	100	Transport Operating Expenses	80 000	80 000	83 200	86 528
	110	Travelling and Accommodation Expenses	4 500	4 500	4 680	4 867
	120	Postal and Telegrams Expenses	18 000	18 000	18 720	19 469
	121	Telephone Expenses	105 380	105 380	109 595	113 979
	130	Official Entertainment	36 000	36 000	37 440	38 938
	140	Electricity Expenses	196 320	196,320	204 173	212,340
	141	Water and Conservancy Expenses	100 000	100 000	104 000	108 160
	150	Purchase of Supplies for Production	765 940	765 940	796,578	828 441
	160	Purchase of Food and Rations	1 394 020	1 394 020	1 449 781	1 507 772
	171	Publishing and Printing Expenses	24 160	24 160	25 126	26,131
	172	Purchase of Uniforms and Clothing	25 120	25 120	26 125	27 170
	173	Library Expenses	27,000	27 000	28,080	29 203
	174	Purchase of Stationery	23 320	23 320	24,253	25 223

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		317 Technical Education				
565		**565 Kisumu Polytechnic**				
	175	Advertising and Publicity	24 340	24,340	25,314	26,326
	181	Payment of Rents and Rates - Residential	3 820	3,820	3 973	4,132
	182	Payment of Rents and Rates - Non-Residential	21,600	21 600	22,464	23,363
	184	Contracted Professional Services	20 000	20 000	20,800	21,632
	190	Miscellaneous Other Charges	20,000	20,000	20,800	21,632
	250	Maintenance of Plant Machinery and Equipment	27,000	27,000	28,080	29,203
	260	Maintenance of Buildings and Stations	27,000	27,000	28,080	29,203
	270	Maintenance of Water Supplies and Sewerage	30,000	30,000	31,200	32,448
	301	Grants to TSC - Teachers' Personal Emoluments	21,278,236	21,703,801	23 423,236	24,971,238
	302	Grants to TSC - Teacher's Gratuity and Pensions Contributions	10,000	10 200	10,404	10,612
	303	Grants to TSC - Teachers' House Allowances	5 761,458	5,876 687	5 994 221	6,114,105
	304	Grants to TSC - Other Personal Allowances	24,000	24,480	24,970	25,469
	305	Grants to TSC - Teachers' Medical Allowance	2,365 462	2,412,771	2 461,027	2,510,247
	311	Grants for Staff Training	20,400	20 400	21,216	22,065
		Net Expenditure Head 565 . KShs	**34,969,342**	**35,608,850**	**37,666,266**	**39,561,401**
651		**651 Kenya Technical Teachers College**				
	000	Personal Emoluments	16 812,619	17,148,871	17,491,849	17,841,686
	040	Gratuity and Pensions Contributions	180,000	183,600	187,272	191,017
	050	House Allowances	2,273,780	2,319,256	2,365,641	2,412,954
	060	Other Personal Allowances	260,040	265,241	270,546	275,957
	065	Medical Allowance	280,460	286,069	291,791	297,626
	080	Passage and Leave Expenses	237,960	242,719	247,574	252,525
	100	Transport Operating Expenses	414,000	414,000	430,560	447,782
	110	Travelling and Accommodation Expenses	252 000	252 000	262,080	272,563
	120	Postal and Telegrams Expenses	20,000	20,000	20,800	21,632
	121	Telephone Expenses	154 000	154,000	160,160	166,566
	130	Official Entertainment	20 000	20 000	20,800	21,632
	140	Electricity Expenses	310 000	310,000	322,400	335,296
	141	Water and Conservancy Expenses	200 000	200,000	208,000	216,320
	150	Purchase of Supplies for Production	1 400 000	1 400 000	1 456,000	1,514,240
	160	Purchase of Food and Rations	1 560 000	1,560,000	1 622 400	1,687,296
	171	Publishing and Printing Expenses	70 000	70 000	72,800	75,712
	172	Purchase of Uniforms and Clothing	40 000	40,000	41,600	43,264
	173	Library Expenses	63 000	63,000	65,520	68,141
	174	Purchase of Stationery	61 200	61,200	63,648	66,194
	175	Advertising and Publicity	70 000	70,000	72,800	75,712
	182	Payment of Rents and Rates - Non-Residential	20 000	20,000	20,800	21,632
	184	Contracted Professional Services	56 000	56,000	58 240	60,570

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		317 Technical Education				
651		**651 Kenya Technical Teachers College**				
	190	Miscellaneous Other Charges	40,000	40,000	41,600	43,264
	250	Maintenance of Plant, Machinery and Equipment	119 880	119 880	124,675	129,662
	260	Maintenance of Buildings and Stations	60 000	60 000	62,400	64,896
	270	Maintenance of Water Supplies and Sewerage	40,000	40 000	41,600	43,264
	301	Grants to TSC - Teachers' Personal Emoluments	24,833,788	25,330,464	27,486,873	28,240,348
	302	Grants to TSC - Teacher's Gratuity and Pensions Contributions	20 000	20,400	20,808	21,224
	303	Grants to TSC - Teachers' House Allowances	14,906,480	15,204,610	15,508,702	15,818,875
	304	Grants to TSC - Other Personal Allowances	51,480	52,510	53,560	54,630
	305	Grants to TSC - Teachers' Medical Allowance	4,411,186	4,499,410	4,589,398	4,681,185
	311	Grants for Staff Training	20,400	20,400	21,216	22,065
		GROSS EXPENDITURE . .. .. . KShs	**69,258,273**	**70,543,630**	**73,704,113**	**75,485,730**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	220,000	220,000	228,800	237,952
		Net Expenditure Head 651 . . .. KShs	**69,038,273**	**70,323,630**	**73,475,313**	**75,247,778**
652		**652 Technical Training Institutes**				
	000	Personal Emoluments	10,679,950	10,893,549	11,111,420	11,333,648
	040	Gratuity and Pensions Contributions	100,000	102,000	104,040	106,121
	050	House Allowances	457,600	466,752	476,087	485,609
	060	Other Personal Allowances	249,600	254,592	259,684	264,878
	065	Medical Allowance	640,000	652,800	665,856	679,173
	100	Transport Operating Expenses	25,000	25,000	26,000	27,040
	110	Travelling and Accommodation Expenses	90,000	90,000	93,600	97,344
	120	Postal and Telegrams Expenses	20,000	20,000	20,800	21,632
	130	Official Entertainment	20,000	20,000	20,800	21,632
	140	Electricity Expenses	9,500	9,500	9,880	10,275
	141	Water and Conservancy Expenses	9,500	9,500	9 880	10,275
	150	Purchase of Supplies for Production	9,500	9,500	9,880	10,275
	171	Publishing and Printing Expenses	9,500	9,500	9,880	10,275
	173	Library Expenses	8,560	8,560	8,902	9,258
	174	Purchase of Stationery	8,560	8,560	8,902	9,258
	175	Advertising and Publicity	9,500	9,500	9,880	10,275
	225	Purchase of Furniture	20,000	20,000	20,800	21,632
	250	Maintenance of Plant, Machinery and Equipment	14,400	14,400	14,976	15,575
	260	Maintenance of Buildings and Stations	14,400	14,400	14,976	15,575
	270	Maintenance of Water Supplies and Sewerage	9,500	9,500	9,880	10,275
	301	Grants to TSC - Teachers' Personal Emoluments	286,065,072	252,209,963	291,006,495	299,369,700
	302	Grants to TSC - Teacher's Gratuity and Pensions Contributions	170,802	174,218	177,702	181,256

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		317 Technical Education				
652		**652 Technical Training Institutes**				
	303	Grants to TSC - Teachers' House Allowances	79,255,430	80,840,539	82,457,349	84,106,496
	304	Grants to TSC - Other Personal Allowances	6,482,722	6,612,376	6,744,623	6,879,516
	305	Grants to TSC - Teachers' Medical Allowance	32,027,190	32,667,734	33,321,088	33,987,510
	311	Grants for Staff Training	20,400	20,400	21,216	22,065
		Net Expenditure Head 652 . .. .. KShs	**416,426,686**	**385,172,843**	**426,634,596**	**437,716,568**
662		**662 Kenya Polytechnic - Nairobi**				
	000	Personal Emoluments	6 262,800	6,388,056	6,515 817	6,646,133
	040	Gratuity and Pensions Contributions	663,520	676,790	690,326	704,133
	050	House Allowances	917,240	935 585	954,296	973,382
	060	Other Personal Allowances	153,540	156,611	159,743	162,938
	065	Medical Allowance	292,040	297,881	303,838	309 915
	080	Passage and Leave Expenses	170,780	174,196	177,680	181,233
	100	Transport Operating Expenses	200,000	200,000	208,000	216,320
	110	Travelling and Accommodation Expenses	140,000	140,000	145 600	151,424
	120	Postal and Telegrams Expenses	10 000	10 000	10,400	10,816
	121	Telephone Expenses	180 000	180 000	187,200	194,688
	130	Official Entertainment	53 280	53 280	55,411	57,628
	140	Electricity Expenses	700 000	700 000	728 000	757,120
	141	Water and Conservancy Expenses	300 000	300 000	312,000	324 480
	150	Purchase of Supplies for Production	740 000	740 000	769,600	800,384
	160	Purchase of Food and Rations	900 000	900 000	936 000	973,440
	171	Publishing and Printing Expenses	64 000	64 000	66 560	69,222
	172	Purchase of Uniforms and Clothing	40 000	40 000	41 600	43 264
	173	Library Expenses	77 400	77 400	80 496	83,716
	174	Purchase of Stationery	117 000	117 000	121 680	126,547
	175	Advertising and Publicity	90 000	90 000	93,600	97,344
	184	Contracted Professional Services	66 000	66 000	68 640	71 386
	190	Miscellaneous Other Charges	7 000	7 000	7 280	7,571
	250	Maintenance of Plant, Machinery and Equipment	100 000	100 000	104 000	108,160
	260	Maintenance of Buildings and Stations	100 000	100 000	104 000	108 160
	270	Maintenance of Water Supplies and Sewerage	29 200	29 200	30 368	31,583
	301	Grants to TSC - Teachers' Personal Emoluments	62 356 008	63 003 128	66 980 840	68 350 096
	302	Grants to TSC - Teacher's Gratuity and Pensions Contributions	60 000	61 200	62,424	63 672
	303	Grants to TSC - Teachers' House Allowances	34 030 310	34 710 916	35 405 135	36,113,237
	304	Grants to TSC - Other Personal Allowances	23 598	24 070	24 551	25 042
	305	Grants to TSC - Teachers' Medical Allowance	6 377 568	6 505 119	6 635 222	6 767,926
	311	Grants for Staff Training	20 400	20 400	21 216	22 065

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000 2001	Estimates 2001 2002	Projected Estimates 2002 2003	Projected Estimates 2003 2004
			KShs	KShs	KShs	KShs
		317 Technical Education				
662		**662 Kenya Polytechnic - Nairobi**				
		Net Expenditure Head 662 . . KShs	**115,241,684**	**117,467,832**	**122,001,523**	**124,553,025**
663		**663 Mombasa Polytechnic**				
	000	Personal Emoluments	3 561 432	3 632 661	3 705 314	3 779 420
	040	Gratuity and Pensions Contributions	240 000	244 800	249 696	254 690
	050	House Allowances	1 180 000	1 203 600	1 227 672	1 252 225
	060	Other Personal Allowances	124 800	127 296	129 842	132 439
	065	Medical Allowance	293 240	299 105	305 087	311 189
	080	Passage and Leave Expenses	300 000	306 000	312 120	318 362
	100	Transport Operating Expenses	324 000	324 000	336 960	350 438
	110	Travelling and Accommodation Expenses	108 000	108 000	112 320	116 813
	120	Postal and Telegrams Expenses	46 000	46 000	47 840	49 754
	121	Telephone Expenses	220 000	220 000	228 800	237 952
	130	Official Entertainment	100 000	100 000	104 000	108 160
	140	Electricity Expenses	376 000	376 000	391 040	406 682
	141	Water and Conservancy Expenses	120 000	120 000	124 800	129 792
	150	Purchase of Supplies for Production	720 000	720 000	748 800	778 752
	160	Purchase of Food and Rations	860 000	860 000	894 400	930 176
	171	Publishing and Printing Expenses	90 000	90 000	93 600	97 344
	172	Purchase of Uniforms and Clothing	100 000	100 000	104 000	108 160
	173	Library Expenses	90 000	90 000	93 600	97 344
	174	Purchase of Stationery	113 400	113 400	117 936	122 653
	175	Advertising and Publicity	120,000	120 000	124 800	129 792
	182	Payment of Rents and Rates - Non-Residential	32,000	32,000	33 280	34 611
	184	Contracted Professional Services	70,000	70 000	72 800	75 712
	190	Miscellaneous Other Charges	12,000	12 000	12,480	12 979
	250	Maintenance of Plant, Machinery and Equipment	36,000	36,000	37 440	38 938
	260	Maintenance of Buildings and Stations	72,000	72,000	74 880	77,875
	270	Maintenance of Water Supplies and Sewerage	100,000	100,000	104,000	108 160
	301	Grants to TSC - Teachers' Personal Emoluments	36,567,940	37,299,299	38,045,285	38,806,190
	302	Grants to TSC - Teacher's Gratuity and Pensions Contributions	60,000	61,200	62,424	63 672
	303	Grants to TSC - Teachers' House Allowances	9,897,016	10,094 956	10,296 855	10,502,793
	304	Grants to TSC - Other Personal Allowances	7,258	7,403	7,551	7,702
	305	Grants to TSC - Teachers' Medical Allowance	3,793,786	3,869 662	3,947,055	4,025,996
	311	Grants for Staff Training	20,400	20,400	21,216	22,065
		GROSS EXPENDITURE .. .. KShs	**59,755,272**	**60,875,782**	**62,167,893**	**63,488,830**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	400,000	400,000	416,000	432,640
		Net Expenditure Head 663 . KShs	**59,355,272**	**60,475,782**	**61,751,893**	**63,056,190**

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		317 Technical Education				
671		**671 Eldoret Polytechnic**				
	000	Personal Emoluments	3 652 579	3,725,631	3 800,143	3 876,146
	040	Gratuity and Pensions Contributions	93,600	95 472	97,381	99,329
	050	House Allowances	571 360	582,787	594,443	606,332
	060	Other Personal Allowances	156,540	159,671	162 864	166,122
	065	Medical Allowance	274 000	279 480	285,070	290,771
	080	Passage and Leave Expenses	197 600	201,552	205,583	209,695
	100	Transport Operating Expenses	162 000	162,000	168,480	175 219
	110	Travelling and Accommodation Expenses	135,000	135 000	140,400	146 016
	120	Postal and Telegrams Expenses	56,000	56 000	58 240	60,570
	121	Telephone Expenses	86,000	86,000	89,440	93,018
	130	Official Entertainment	28,000	28,000	29,120	30 285
	140	Electricity Expenses	370 000	370 000	384 800	400,192
	141	Water and Conservancy Expenses	100,000	100 000	104 000	108,160
	150	Purchase of Supplies for Production	310 000	310 000	322,400	335,296
	160	Purchase of Food and Rations	420 000	420 000	436,800	454,272
	171	Publishing and Printing Expenses	51 240	51 240	53 290	55,421
	172	Purchase of Uniforms and Clothing	40,000	40 000	41,600	43,264
	173	Library Expenses	39,600	39,600	41 184	42,831
	174	Purchase of Stationery	117,000	117,000	121,680	126,547
	175	Advertising and Publicity	36 000	36,000	37,440	38,938
	184	Contracted Professional Services	300 000	300,000	312,000	324,480
	190	Miscellaneous Other Charges	4,200	4 200	4,368	4,543
	250	Maintenance of Plant, Machinery and Equipment	54 000	54,000	56,160	58,406
	260	Maintenance of Buildings and Stations	45,000	45,000	46,800	48,672
	270	Maintenance of Water Supplies and Sewerage	50,000	50,000	52,000	54,080
	301	Grants to TSC - Teachers' Personal Emoluments	28,130,394	16,773,205	19,236,881	19,977,182
	302	Grants to TSC - Teacher's Gratuity and Pensions Contributions	20 000	20,400	20,808	21,224
	303	Grants to TSC - Teachers' House Allowances	4,601 012	4,693,032	4,786 893	4,882,630
	304	Grants to TSC - Other Personal Allowances	18 000	18,360	18,727	19,101
	305	Grants to TSC - Teachers' Medical Allowance	1,171 640	1,195,073	1,218 974	1,243 354
	311	Grants for Staff Training	20,400	20,400	21,216	22,065
		GROSS EXPENDITURE . .. .. KShs	**41,311,165**	**30,169,103**	**32,949,185**	**34,014,161**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	120,000	120 000	124,800	129,792
		Net Expenditure Head 671 . .. .. KShs	**41,191,165**	**30,049,103**	**32,824,385**	**33,884,369**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		317 Technical Education				
694		**694 Headquarters Professional Services**				
	000	Personal Emoluments	3 236,174	3,800 467	4 913,970	5,195,303
	050	House Allowances	1,482,586	1,512 238	1,542,482	1 573,332
	060	Other Personal Allowances	20 920	21 338	21,765	22,200
	065	Medical Allowance	300 760	306,775	312,911	319,169
	068	Training Expenses	60 000	61,200	62 424	63,672
	080	Passage and Leave Expenses	100,480	102,490	104,539	106 630
	090	Medical Expenses	38,000	38,760	39,535	40,326
	093	Refund of Medical Expenses - Ex-Gratia	20,480	20 890	21 307	21 734
	100	Transport Operating Expenses	608,000	608,000	632,320	657 613
	110	Travelling and Accommodation Expenses	626,000	626 000	651 040	677 082
	112	External Travelling and Accommodation Expenses	236,200	236 200	240,924	245 742
	120	Postal and Telegrams Expenses	66,000	66 000	68,640	71,386
	121	Telephone Expenses	156,000	156,000	162,240	168 730
	130	Official Entertainment	20 000	20,000	20,800	21,632
	131	Expenses of Boards, Committees and Conferences*	80,000	80,000	83,200	86,528
	171	Publishing and Printing Expenses	20 000	20,000	20,800	21,632
	172	Purchase of Uniforms and Clothing	8 000	8,000	8,320	8,653
	173	Library Expenses	36 000	36 000	37,440	38,938
	174	Purchase of Stationery	400 400	400,400	416 416	433,073
	175	Advertising and Publicity	20,000	20,000	20,800	21,632
	176	Show Expenses	150,000	150 000	156 000	162,240
	185	Computer Expenses	20,000	20 000	20,800	21 632
	190	Miscellaneous Other Charges	20,000	20,000	20,800	21,632
	250	Maintenance of Plant, Machinery and Equipment	45,000	45,000	46,800	48,672
	295	Minor Alterations and Maintenance Works	110,000	110,000	114,400	118,976
		Net Expenditure Head 694 .. .. .. KShs	**7,881,000**	**8,485,758**	**9,740,673**	**10,168,159**
695		**695 Curriculum Support Services and Inspectorate**				
	000	Personal Emoluments	926 716	2 734,756	3 770,383	3,994,576
	050	House Allowances	423 400	431,868	440,505	449,315
	060	Other Personal Allowances	45,420	46 328	47 255	48,200
	065	Medical Allowance	79,060	80,641	82,254	83,899
	068	Training Expenses	100,000	102,000	104,040	106,121
	080	Passage and Leave Expenses	62,222	63,466	64,736	66,030
	090	Medical Expenses	41,600	42,432	43,281	44,146
	092	Refund of Medical Expenses - In-Patient	31,000	31 620	32,252	32,897
	100	Transport Operating Expenses	540,000	540,000	561,600	584,064
	110	Travelling and Accommodation Expenses	774,000	774,000	804,960	837,158

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		317 Technical Education				
695		**695 Curriculum Support Services and Inspectorate**				
	112	External Travelling and Accommodation Expenses	108,000	108,000	112,320	116,813
	120	Postal and Telegrams Expenses	22,000	22,000	22,880	23,795
	121	Telephone Expenses	130,000	130,000	135,200	140,608
	130	Official Entertainment	18,000	18,000	18,720	19,469
	131	Expenses of Boards, Committees and Conferences*	65,000	65,000	67,600	70,304
	171	Publishing and Printing Expenses	36,000	36,000	37,440	38,938
	172	Purchase of Uniforms and Clothing	5,000	5,000	5,200	5,408
	173	Library Expenses	26,000	26,000	27,040	28,122
	174	Purchase of Stationery	317,000	317,000	329,680	342,867
	175	Advertising and Publicity	36,000	36,000	37,440	38,938
	176	Show Expenses	-	50,000	52,000	54,080
	185	Computer Expenses	20,000	20,000	20,800	21,632
	190	Miscellaneous Other Charges	20,000	20,000	20,800	21,632
	196	Show Expenses	50,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	254,000	254,000	264,160	274,726
	295	Minor Alterations and Maintenance Works	20,000	20,000	20,800	21,632
	310	Grants to KIE	161,100	161,100	167,544	174,246
	311	Grants to KNEC	124,000	124,000	128,960	134,118
	314	Creative Activities	120,000	120,000	124,800	129,792
		Net Expenditure Head 695 . .. .. KShs	**4,555,518**	**6,379,211**	**7,544,650**	**7,903,526**
696		**696 Provincial Services**				
	000	Personal Emoluments	315,616	848,721	883,787	887,966
	050	House Allowances	100,000	206,692	210,120	214,322
	060	Other Personal Allowances	54,080	88,621	90,393	92,201
	065	Medical Allowance	65,260	93,575	95,447	97,355
	068	Training Expenses	60,000	112,200	114 444	116,733
	080	Passage and Leave Expenses	57,360	88,107	89,869	91,667
	090	Medical Expenses	51,020	88,760	90,535	92,346
	092	Refund of Medical Expenses - In-Patient	20,000	42,840	43,697	44,571
	100	Transport Operating Expenses	110,000	150,000	156,000	162,240
	110	Travelling and Accommodation Expenses	110,000	140,000	145,600	151,424
	120	Postal and Telegrams Expenses	16,000	26,000	27,040	28,122
	121	Telephone Expenses	78,000	128,000	133,120	138 445
	130	Official Entertainment	8,000	28,000	29,120	30,285
	131	Expenses of Boards, Committees and Conferences*	8,000	28,000	29,120	30,285
	140	Electricity Expenses	46,000	76,600	79,664	82,851

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000 2001	Estimates 2001 2002	Projected Estimates 2002 2003	Projected Estimates 2003 2004
			KShs	KShs	KShs	KShs
		317 Technical Education				
696		**696 Provincial Services**				
	141	Water and Conservancy Expenses	10 000	20 000	20 800	21 632
	171	Publishing and Printing Expenses	39 800	39 800	41 392	43 048
	172	Purchase of Uniforms and Clothing	24 000	24 000	24 960	25 958
	173	Library Expenses	23 400	23 400	24 336	25 309
	174	Purchase of Stationery	68 600	93 600	97 344	101 238
	175	Advertising and Publicity	27 000	36 000	37 440	38 938
	176	Show Expenses	45 000	60 000	62 400	64 896
	182	Payment of Rents and Rates - Non-Residential	185 600	185 600	193 024	200 745
	190	Miscellaneous Other Charges	20 000	20 000	20 800	21 632
	250	Maintenance of Plant, Machinery and Equipment	83 000	108 000	112 320	116 813
	260	Maintenance of Buildings and Stations	34 800	46 800	48 672	50 619
		Net Expenditure Head 696 . . . KShs	**1.660.536**	**2.803.316**	**2.901.444**	**2,971.641**
697		**697 District Services**				
	000	Personal Emoluments	313 046	-	-	-
	050	House Allowances	102,640	-	-	-
	060	Other Personal Allowances	23 260	-	-	-
	065	Medical Allowance	26,480	-	-	-
	068	Training Expenses	50 000	-	-	-
	080	Passage and Leave Expenses	29,020	-	-	-
	090	Medical Expenses	36,000	-	-	-
	092	Refund of Medical Expenses - In-Patient	22 000	-	-	-
		Net Expenditure Head 697 .. .. .. KShs	**602,446**	-	-	-
		Net Expenditure Subvote 317 .. .. .. KShs	**750,921,922**	**716,766,325**	**774,540,743**	**795,062,657**
		318 University Education				
827		**827 Commission for Higher Education**				
	300	Grants and Grants-in Aid	87,720,000	89,106,000	93,487,590	94,889,904
		Net Expenditure Head 827 .. .. . KShs	**87,720,000**	**89,106,000**	**93,487,590**	**94,889,904**
828		**828 University of Nairobi**				
	300	Grants and Grants-in-Aid	1,625,290,553	1,627,943,159	1,657,958,894	1,674,538,483

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 2003 - 2003 2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		318 University Education				
828		**828 University of Nairobi**				
		Net Expenditure Head 828 .. KShs	**1,625,290,553**	**1,627,943,159**	**1,657,958,894**	**1,674,538,483**
829		**829 Kenyatta University**				
	300	Grants and Grants-in-Aid	848,007,040	849,776,092	873,638,053	886,742,624
		Net Expenditure Head 829 .. . KShs	**848,007,040**	**849,776,092**	**873,638,053**	**886,742,624**
832		**832 Higher Education Loans Board (HELB)**				
	300	Grants to Statutory Organizations - HELB	86,400,000	86,400,000	89,856,000	93,450,240
	314	University Students Bursaries	80,000,000	80,000,000	83,200,000	86,528,000
	500	Loans to Students	600,000,000	600,000,000	624,240,000	636,724,800
		GROSS EXPENDITURE .. . .. KShs	**766,400,000**	**766,400,000**	**797,296,000**	**816,703,040**
		Appropriations in Aid				
	670	Miscellaneous Receipts	13,200,000	13,200,000	15,000,000	15,000,000
		Net Expenditure Head 832 .. .. KShs	**753,200,000**	**753,200,000**	**782,296,000**	**801,703,040**
833		**833 Egerton University**				
	300	Grants and Grants-in-Aid	872,821,073	875,913,000	903,631,260	921,703,885
		Net Expenditure Head 833 .. . KShs	**872,821,073**	**875,913,000**	**903,631,260**	**921,703,885**
840		**840 Jomo Kenyatta University of Agriculture and Technology**				
	300	Grants and Grants-in-Aid	412,927,560	416,186,111	429,609,833	438,202,030
		Net Expenditure Head 840 . .. KShs	**412,927,560**	**416,186,111**	**429,609,833**	**438,202,030**
842		**842 Maseno University**				
	300	Grants and Grants-in-Aid	365,600,000	368,084,000	376,650,260	382,300,014
		Net Expenditure Head 842 . . .. KShs	**365,600,000**	**368,084,000**	**376,650,260**	**382,300,014**

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
867		**318 University Education** **867 Moi University**				
	300	Grants and Grants-in-Aid - Moi University	884,123,488	926,905,960	940,242,080	959,046,920
		Net Expenditure Head 867 .. .. .. KShs	**884,123,488**	**926,905,960**	**940,242,080**	**959,046,920**
		Net Expenditure Subvote 318 .. .. .. KShs	**5,849,689,714**	**5,907,114,322**	**6,057,513,970**	**6,159,126,900**
		Total Net Expenditure Vote R31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY KShs	**48,266,168,982**	**48,583,741,620**	**49,878,610,027**	**50,906,988,178**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
310 General Administration and Planning										
834 Headquarters Administrative Services										
Minister		2	2	2	2	2	510,898	240,000	300,000	400,000
Assistant Minister		3	3	3	3	3	660,960	360,000	400,000	500,000
Permanent Secretary	S	1	1	1	1	1	438,960	639,907	700,000	800,000
Chief Research Officer	Q	5	-	-	-	-	618,487	-	-	-
Chief Finance Officer	Q	1	2	2	2	2	303,180	588,360	600,000	700,000
Senior Finance Officer	P	1	1	1	1	1	258,325	273,240	300,000	400,000
Principal Accounts Controller	P	-	1	1	-	-	258,325	216,060	-	-
Deputy Chief Economist	P	1	1	1	-	-	220,381	216,060	-	-
Deputy Secretary	P	5	3	3	3	3	2,577,254	831,600	900,000	1,000,000
Senior Principal Personnel Officer	P	1	1	1	1	1	277,200	273,240	300,000	400,000
Deputy Chief Economist	P	1	-	-	-	-	220,381	-	-	-
Senior Principal Supplies Officer	P	1	1	1	1	1	-	273,240	273,240	273,240
Chief Principal Planning Officer	P	1	1	1	1	1	-	273,240	273,240	273,240
Principal Research Officer	P	3	-	-	-	-	644,232	-	-	-
Principal Personnel Officer	N	1	1	1	1	1	472,913	253,260	300,000	400,000
Accounts Controller	N	1	-	-	-	-	261,240	-	-	-
Deputy Director	N	1	-	-	-	-	258,325	-	-	-
Principal Economist/Statistician	N	2	2	2	2	2	647,629	440,736	500,000	600,000
Finance Officer	N	1	-	1	1	1	-	253,260	253,260	253,260
Under Secretary	N	10	5	5	5	5	2,682,212	1,291,682	2,000,000	3,000,000
Senior Research Officer	N	11	-	-	-	-	1,322,806	-	-	-
Principal Human Resources Development Officer	N	1	-	-	-	-	206,917	-	-	-
Accounts Controller	N	1	-	-	-	-	231,560	-	-	-
Principal Supplies Officer	N	1	-	1	1	1	-	220,368	220,368	220,368
Chief Accountant	M	4	2	2	2	2	444,006	440,736	500,000	600,000
Chief Supplies Officer	M	2	-	2	2	2	-	440,736	440,736	440,736
Senior Assistant Secretary	M	10	2	2	2	2	1,601,056	440,736	500,000	600,000
Executive Secretary	M	6	3	2	2	2	558,409	409,795	500,000	600,000
Chief Personnel Officer	M	1	1	1	1	1	173,930	204,897	300,000	400,000

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
310 General Administration and Planning										
834 Headquarters Administrative Services										
Chief Information Officer	M	1	1	1	1	1	184,702	206,917	300,000	400,000
Senior Economist/Statistician	M	4	2	2	2	2	1,082,526	440,736	440,736	440,736
Research Officer I	M	12	12	-	-	-	2,297,203	-	-	-
Senior Accountant	L	5	5	4	4	4	726,220	738 806	800,000	900,000
Senior Personnel Officer	L	2	2	2	2	2	539,294	440,736	500,000	600,000
Senior Information Officer	L	2	1	-	-	-	204,898	-	-	-
Senior Personal Secretary	L	10	-	1	1	1	-	152,388	152,388	152,388
Senior Auditor	L	17	-	1	1	1	-	152,388	152,388	152,388
Economist/Statistician II/I	K/L	12	5	5	5	5	1,245,808	815,796	815,796	815,796
Personnel Officer I	K	4	3	3	3	3	880,015	457,164	457,164	457,164
Accountant I	K	17	6	6	6	6	1,448,828	928 080	928,080	928,080
Auditor I	K	20	-	1	1	1	-	152,388	152,388	152,388
Graphic Designer I	K	2	-	1	1	1	-	152,388	152,388	152,388
Supplies Officer I	K	4	-	2	2	2	-	268,117	268,117	268,117
Executive Officer I	K	-	1	-	-	-	138,434	-	-	-
Assistant Secretary III/II/I	J/K/L	22	14	14	14	14	1,603,848	2,359,627	3,000,000	4,000,000
Auditor II	J	10	-	4	4	4	-	553,737	553,737	553,737
Accountant II	J	24	16	16	16	16	1 253,417	2,359,627	2,359,627	2,359,627
Supplies Officer II	J	12	1	1	1	1	-	121,482	121,482	121,482
Assistant Economist/Statistician	J	1	4	4	4	4	394,250	553,737	600,000	700,000
Personnel Officer II	J	11	2	2	2	2	1,110,107	267,566	300,000	400,000
Personal Secretary II	J	13	9	9	9	9	2,321,500	1,129,140	2,000,000	3,000,000
Executive Officer II	J	15	4	4	4	4	1,206,782	553,737	600,000	700,000
Supplies Assistant	H	21	-	1	1	1	-	114,505	114,505	114,505
Accounts Assistant	H	40	17	17	17	17	4,555,034	2,005,891	3,000,000	4,000,000
Designer III	H	-	1	-	-	-	125,582	-	-	-
Personal Secretary	H	-	1	-	-	-	125,582	-	-	-
Personnel Assistant	H	17	-	11	11	11	-	1,336,302	1,336,302	1,336,302
Executive Assistant	H	35	10	10	10	10	999,151	1,214,820	2,000,000	3,000,000

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
310 General Administration and Planning										
834 Headquarters Administrative Services										
Shorthand Typist I/II	G/H	113	52	52	52	52	7,711,561	6,035,667	7,000,000	8,000,000
Senior/Higher/Clerical Officer	G/F/E	217	183	183	183	183	6,367,187	13,999,500	14,000,000	15,000,000
Assistant Security Officer	G	2	-	1	1	1	-	73,623	73,623	73,623
Senior Security Warden	F	4	1	1	1	1	61,440	55,080	60,000	70,000
Copy Typist	E/F/G	130	103	103	103	103	10,186,911	9,817,777	9,997,509	9,997,509
Computer Operator III	E	-	-	1	1	1	-	48,715	48,715	48,715
Driver I/II/III/Senior	D/E/F/G	48	29	29	29	29	2,053,357	2,051,668	3,000,000	4,000,000
Telephone Operator I/II/Senior	D/E/F/G	5	4	4	4	4	461,244	272,217	272,217	272,217
Artisan/Chargehand III/II/I	D/E/F/G	15	-	10	10	10	-	765,000	765,000	765,000
Mechanic	D/E	-	1	-	-	-	58,874	-	-	-
Security Warden	D	8	-	3	3	3	-	155,692	155,692	155,692
Groundsman/Gardener	C/E	-	1	-	-	-	35,741	-	-	-
Subordinate Staff I/II/III	A/B/C/D	128	118	118	118	118	5,888,427	5,748,393	5,748,398	5,748,393
TOTAL FOR HEAD 834		**1,082**	**642**	**663**	**661**	**661**	**71,117,509**	**65,080,560**	**71,787,096**	**81,697,091**
835 Headquarters Professional Administrative Services										
Director of Education	R	1	1	1	1	1	321,180	334,027	400,000	500,000
Senior Deputy Director of Education	Q	3	3	3	3	3	909,540	945,921	1,000,000	1,500,000
Deputy Director of Education	P	7	10	10	10	10	1,772,820	2,633,904	3,000,000	4,000,000
Assistant Director of Education	N	26	35	35	35	35	4,021,155	7,864,584	8,000,000	8,000,000
Assistant Chief Inspector of Schools	N	1	1	1	1	1	154,995	154,995	154,995	154,995
Senior Education Officer	M	17	14	14	14	14	2,376,660	3,145,833	4,000,000	5,000,000
Senior Inspector of Schools	M	3	1	1	1	1	122,938	122,938	122,938	122,938
Education Officer I	L	36	28	28	28	28	3,758,720	5,360,140	6,000,000	6,048,075
Senior Auditor	L	9	9	-	-	-	1,329,631	-	-	-
Inspector of Schools I	L	2	2	2	2	2	375,418	375,418	375,418	375,418
Auditor I	K	5	1	1	1	1	747,000	155,435	200,000	300,000
Inspector of Schools II	K	6	3	3	3	3	457,164	457,164	457,164	457,164
Education Officer II	K	4	6	6	6	6	682,080	932,256	1,000,000	1,500,000

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
310 General Administration and Planning										
835 Headquarters Professional Administrative Services										
Auditor II	J	2	1	1	1	1	950 040	116.795	200 000	300 000
Electrical Technician II	H	-	-	1	1	1	-	88 517	88.517	88 517
Office Machine Operator III	G	3	1	1	1	1	67.976	67 976	67 976	67.976
Copy Typist I/II/Senior	F/G/H	2	2	2	2	2	191,017	191 017	191 017	191 017
Storemen II/I/Senior	E/F/G	3	1	1	1	1	95 160	95 160	95 160	95 160
Artisan I/II/III (Domestic)	E/F/D	4	4	-	-	-	227,909	-	-	-
Artisan III/II/I Chargehand	D/E/F/G	-	4	4	4	4	260,683	260 683	260 683	260,683
Subordinate Staff III/II/I/Senior	A/B/C/D	5	1	1	1	1	45,007	45,007	45,007	45 007
TOTAL FOR HEAD 835		**139**	**128**	**116**	**116**	**116**	**18,867,093**	**23,347,770**	**25,658,875**	**29,006,950**
836 Curriculum Support Services										
Chief Inspector of Schools	Q	1	1	1	1	1	287,300	303,180	350 000	500 000
Deputy Chief Inspector of Schools	P	2	1	1	1	1	538,440	280 096	300.000	400,000
Deputy Director of Education	P	2	2	2	2	2	565,488	565 488	565 488	565 488
Assistant Chief Inspector of schools	N	7	6	6	6	6	2.304,060	1 488 063	1,500 000	1 594 031
Assistant Director of Education	N	7	7	7	7	7	1,424,283	1 434 283	1 424,283	1 424,283
Senior Inspector of Schools	M	35	19	19	19	19	5 368,566	4 010,055	4 100.000	4 000 000
Senior Education Officer	M	6	6	6	6	6	1,253,973	1,253,973	1,253 973	1 253 973
Inspector of Schools I	L	18	20	20	20	20	1,990,140	4,010,055	4,100 000	4 000,000
Education officer I	L	1	1	1	1	1	177,408	177,408	177 408	177,408
Inspector of Schools II	K	30	4	4	4	4	612,000	709 636	749,672	900,000
Shorthand Typist I/II	G/H	1	-	1	1	1	-	119 100	119,100	119,100
Clerical Officer E/F/G	E/F/G	1	-	1	1	1	-	78,030	78,030	78 030
TOTAL FOR HEAD 836		**111**	**67**	**69**	**89**	**69**	**14,521,658**	**14,429,367**	**14,717,954**	**15,012,313**
837 Provincial Administration Services										
Senior Deputy director of Education	Q	1	2	2	2	2	618,487	618,487	618,487	618,487
Deputy Director of Education	P	7	7	7	7	7	1,197,069	1,808,276	2 000,000	2,000,000
Assistant Director of Education	N	8	16	16	16	16	1,740,729	3,953,560	4,000 000	4,000,000

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
310 General Administration and Planning										
837 Provincial Administration Services										
Assistant Chief Inspector of Schools	N	8	5	5	5	5	1,170,305	1,170,305	1,170,305	1,170,305
Senior Inspector of Schools	M	19	21	21	21	21	4,581,921	4,581,921	4,581,921	4,581,921
Senior Education Officer	M	10	15	15	15	15	2,940,989	3,013,200	3,100,000	3,000,000
Education Officer I	L	33	20	20	20	20	4,041,149	3,179,004	3,000,000	4,000,000
Inspector of Schools I	L	40	19	19	19	19	2,755,789	3,295,252	3,000,000	3,000,000
Senior Auditor	L	8	5	5	5	5	653,789	810,410	900,000	793,584
Inspector of Schools II	K	-	8	8	8	8	-	1,203,436	1,203,436	1,203,436
Auditor I	K	5	3	3	3	3	1,358,389	411,243	500,000	600,000
Education Officer II	K	62	7	7	7	7	2,337,149	1,087,050	1,099,672	1,000,000
Personal Secretary II	J	-	1	1	1	1	-	121,482	121,482	121,482
Auditor II	J	8	7	7	7	7	1,006,589	959,554	1,000,000	1,000,000
Executive Officer II	J	1	1	1	1	1	198,629	133,783	200,000	300,000
Audit Examiner	H	32	15	15	15	15	2,240,909	1,635,264	1,700,000	1,700,000
Executive Assistant	H	7	2	2	2	2	691,029	235,987	300,000	200,000
Shorthand Typist	G/H	24	13	13	13	13	1,671,891	1,299,520	1,299,520	1,299,520
Copy Typist	F/G/H	36	25	25	25	25	1,518,389	2,169,540	2,010,089	2,000,000
Telephone Operator II/I/Senior	E/F/G	3	1	1	1	1	65,361	65,361	65,361	65,361
Storeman II/I/Senior	E/F/G	8	-	2	2	2	-	144,370	144,370	144,370
Clerical Officer	E/F/G	136	55	55	55	55	3,597,920	3,765,697	4,000,000	4,000,000
Driver III/II/I/Senior	D/E/F/G	37	18	18	18	18	1,176,508	1,176,508	1,176,508	1,176,508
Subordinate Staff	A/B/C/D	100	34	34	34	34	2,282,367	1,583,488	2,000,000	2,000,000
TOTAL FOR HEAD 837		**593**	**300**	**302**	**302**	**302**	**37,845,357**	**38,422,698**	**39,191,151**	**39,974,974**
838 Kenya National Commission for UNESCO										
Senior Deputy Director of Education	Q	2	2	2	2	2	561,820	618,487	650,000	650,000
Assistant Director of Education	N	2	1	1	1	1	476,760	263,098	291,943	300,000
Senior Education Officer	M	4	3	3	3	3	612,980	692,820	700,000	737,285
Education Officer I	L	2	2	2	2	2	313,259	396,331	396,331	396,331
Librarian II	J	2	1	1	1	1	105,420	148,085	120,000	120,000

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
310 General Administration and Planning										
838 Kenya National Commission for UNESCO										
Executive Assistant	H	1	1	1	1	1	108 840	108.840	108.840	108 840
TOTAL FOR HEAD 838		13	10	10	10	10	2,179,079	2,222,661	2,267,114	2,312,456
841 Teachers' Service Commission										
Commission Secretary	S	1	1	1	1	1	342 880	356,731	356 733	363,867
Commission Chairman	S	1	1	1	1	1	342,880	356,733	356,733	363 867
Deputy Commission Chairman	R	1	1	1	1	1	309,220	321,712	321,712	328,147
Commissioners	R	14	22	22	22	22	4,329,080	6,802 620	7,590 106	7 741 908
Deputy Commission Secretary	R	2	2	3	3	3	618,440	927 630	1,035,014	1 055 715
Chief Principal	R	69	69	69	69	69	17 303,520	22,739,571	24,830 064	25,326,665
Principal Staffing Officer	Q	3	3	2	2	2	823,500	571 178	572 178	573 177
Senior Principal Administrative Officer	Q	1	1	1	1	1	274,500	285 589	291 302	295,402
Chief Human Resource Manager	Q	1	1	1	1	1	274,500	285,589	285 589	291 302
Chief Principal Internal Auditor	Q	1	1	1	1	1	274,500	285.589	291 302	292 304
Principal Staffing Co-ordinator	Q	3	3	2	3	3	739 920	493 280	769 518	800 297
Director KIE	Q	1	-	-	-	-	-	-	-	-
Senior Principal Accounts Controller	Q	1	1	2	2	2	274 500	571,178	573,178	576 177
Chief Finance Officer	Q	-	-	1	1	1	-	245.820	245 820	245,820
Senior Principal	Q	100	100	105	120	120	23,625,600	35,097,480	36,000,000	36,500,000
Senior Human Resource Manager	P	1	1	1	1	1	246,640	256,604	265,655	261,736
Chief Staffing Officer	P	3	3	4	4	4	683,280	769,812	1,006,291	1 026,417
Senior Principal Human Resource Development Officer	P	1	1	1	1	1	246,640	261,060	267,060	270,071
Principal Administrative Officer	P	1	1	2	2	2	246,640	513,208	514,208	515,222
Principal Accounts Controller	P	2	2	2	2	2	493,280	513,208	520,489	523 473
Senior Principal Internal Auditor	P	1	1	1	1	1	246,640	256,604	257,604	261 736
Principal Graduate Approved Teacher I	P	247	247	300	300	300	47,905,200	75 383,022	80,000,000	80,503,100
Principal Finance Officer	P	1	1	2	2	2	246,640	513,208	514,208	515,219
Deputy Director of Computer Services	P	-	-	1	1	1	-	216,060	216,060	216 060
Deputy Chief Economist	P	-	-	1	1	1	-	216,080	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
310 General Administration and Planning										
841 Teachers' Service Commission										
Senior Staffing Officer	N	-	-	4	4	4	-	947,844	948,844	950,000
Principal Systems Analyst Programmer	N	-	-	1	1	1	-	194,280	194,280	194,280
Principal Supplies Officer	N	-	-	1	1	1	-	194,280	194,280	194,280
Finance Officer	N	2	2	2	2	2	455,520	473,923	479,923	483,401
Senior Research Officer	N	1	1	1	1	1	227,760	194,280	220,280	241,701
Principal Economist	N	-	-	1	1	1	-	194,280	194,280	194,280
Human Resource Manager	N	2	2	2	2	2	455,520	473,928	478,500	483,401
Principal Supplies Officer	N	-	-	-	1	1	-	-	283,315	288,982
Public Relations Manager	N	1	1	1	1	1	227,760	236,961	240,000	241,701
Principal Internal Auditor	N	2	2	2	2	2	455,520	473,923	479,923	483,401
Principal Executive Officer	N	1	1	1	1	1	227,760	236,961	239,701	241,701
Senior Executive Secretary	N	2	2	2	2	2	455,520	473,923	479,901	483,401
Assistant Principal Administrative Officer	N	2	2	2	2	2	455,520	473,928	479,928	483,401
Principal Human Resource Development Officer	N	1	1	1	1	1	227,760	236,961	239,761	241,701
Accounts Controller	N	4	4	4	4	4	911,040	947,846	949,846	966,803
Principal Graduate/Approved Teacher II	N	700	700	700	800	800	147,914,240	147,914,240	193,000,000	196,417,116
Chief Human Resource Officer	M	12	12	12	12	12	2,453,520	2,453,400	3,128,238	3,190,803
Senior Human Resource Development Officer	M	1	1	1	1	1	204,460	170,520	200,000	216,975
Research Officer I	M	1	1	1	1	1	204,460	170,520	212,720	300,000
Assistant Principal Internal Auditor	M	2	3	4	5	5	408,920	817,800	1,459,844	1,489,041
Executive Personal Secretary	M	2	2	2	2	2	409,040	425,565	430,000	434,076
Discipline Administrative Officer	M	27	27	27	27	27	5,520,420	5,520,180	5,620,180	5,858,314
Chief Executive Officer	M	4	4	4	4	4	817,840	817,800	1,042,746	1,063,601
Chief Accountant	M	6	12	14	14	14	1,227,760	2,862,300	2,962,301	3,000,000
Senior Graduate/Approved Teacher	M	3,669	3,669	9,580	9,580	9,580	435,412,500	1,600,368,800	2,179,846,740	2,279,846,800
Chief Salaries Officer	M	6	6	-	-	-	1,227,760	-	-	-
Staffing Officer	M	115	115	115	115	115	23,312,900	23,511,750	25,023,158	26,543,621
Chief Computer Operation Officer	M	1	1	1	1	1	204,460	212,720	216,975	250,000
Chief Administrative Officer	M	-	-	3	3	3	-	511,560	511,560	511,560

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
310 General Administration and Planning										
841 Teachers' Service Commission										
Senior Economist	M	-	-	1	1	1	-	170,520	170,520	170,520
Senior Supplies Officer	L	-	-	-	1	1	-	140,280	173 992	171,471
Senior Computer Operations Officer	L	2	2	2	2	2	341,160	341,160	354,806	368,999
Senior Administrative Officer	L	9	9	4	4	4	1,327,140	561,120	600 000	708,723
Research Officer II	L	3	3	3	3	3	511,740	420,840	532,414	543,062
Human Resource Development Officer	L	3	3	3	3	3	511,740	511,740	532,414	543,062
Senior Personal Secretary	L	7	7	7	7	7	1,194,060	1,194 060	1,242,300	1,267,146
Senior Executive Officer	L	8	8	8	8	8	1,364,640	1,364,640	1,419,771	14,481,166
Senior Human Resource Officer	L	15	15	18	18	18	2,558,700	3,070,440	3,570,071	4,000,000
Computer Analyst	L	1	1	5	5	5	170,580	701,400	869,958	887,357
Graduate/Approved Teacher I	L	8,985	4,461	-	-	-	902,091,120	-	-	-
Legal Officer	L	-	-	1	1	1	-	140,280	140,280	140,280
Senior Internal Auditor	L	6	6	8	10	10	1,023,480	1 364 640	2,435,882	2,484,600
Senior Salaries Officer	L	8	8	-	-	-	1,364,640	-	-	-
Senior Accountant	L	15	15	23	25	25	2,558,700	3,923,340	4 000 900	4,1?1 ,40
Computer Operations Officer I	K	2	2	7	7	7	294,920	890,400	1,052,864	1,073,922
Graduate/Approved Teacher II	K	27,000	25,748	-	-	-	4,059,944,640	-	-	-
Personal Secretary I	K	7	7	9	9	9	1,179,680	1,327,050	1,804,910	1,841,009
Economist	K	-	-	1	1	1	-	119,100	119,100	119,100
Executive Officer I	K	12	12	12	12	12	1,769,520	1,769,400	1,841,009	1,877,829
Auditor I	K	15	15	15	15	15	2,211,900	2,211,750	2,301,261	2,347,286
Human Resource Officer I	K	65	48	48	50	50	7,078,080	7,077,600	15,492,148	15,801,991
Accountant I	K	30	30	30	30	30	4,423,800	4,423,500	4,602,522	4,694,572
Senior Data Machine Supervisor	K	-	-	1	1	1	-	119,100	119,100	119,100
Data Machine Supervisor	K	-	-	-	1	1	-	-	150,409	153,417
Senior Telephone Supervisor	K	-	-	1	1	1	-	150,409	150,409	150,409
Catere/Cateress	K	-	-	2	2	2	-	294,900	294,900	294,900
Supplies Officer	K	-	-	2	2	2	-	238,200	238,200	238,200
Graduate/Approved Teacher I/II/ III	J/K/L	-	-	55,092	55,092	55,092	-	9,122,576,240	9,452,927,765	9,641,986,320

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
310 General Administration and Planning										
841 Teachers' Service Commission										
Executive Officer II	J	20	20	26	26	26	2,514,000	3,268,200	3,338,868	3,405,645
Untrained Graduate Teacher	J	3,000	2,513	1,650	1,650	1,650	340,712,540	232,655,280	395,869,874	403,787,272
Senior Shorthand Typist	J	15	-	-	-	-	-	-	-	-
Supplies Officer II	J	-	-	-	3	3	-	-	385,254	392,959
Computer Operations Officers	J	-	-	-	7	7	-	-	898,926	916,905
Plumber	J	-	-	-	1	1	-	-	128,418	130,986
SI/Diploma Teacher	J	30,000	29,784	-	-	-	4,038,114,720	-	-	-
Senior Data Machine Supervisor	J	-	-	-	4	4	-	-	513,672	523,945
Trained Technical Teacher	J	2,300	2,281	700	700	700	309,257,780	93,989,700	94,509,657	95,989,700
Artisans	J	-	-	-	2	2	-	-	256,836	261,973
Electrician	J	-	-	-	1	1	-	-	128,418	130,986
Assistant Telephone Operator	J	-	-	-	1	1	-	-	128,418	130,986
Senior Telephone Supervisor	J	-	-	-	1	1	-	-	128,418	130,986
Imaging Oparetor	J	-	-	-	1	1	-	-	128,418	130,986
Auditor II	J	24	24	30	30	30	3,016,800	3,771,000	3,852,540	3,929,591
Computer Operations Officers	J	-	-	7	7	7	-	714,000	714,000	714,000
Accountant II	J	40	51	51	51	51	5,028,000	6,410,700	6,549,318	6,680,304
Plumber	J	-	-	1	1	1	-	102,000	102,000	102,000
Graduate/Approved Teacher III	J	93	93	-	-	-	12,608,940	-	-	-
Personal Secretary II	J	17	17	20	20	20	2,011,200	2,514,000	2,834,301	3,000,000
Telephone Supervisor I	J	-	-	1	1	1	-	125,700	125,700	125,700
Data Machine Supervisor I	J	-	-	1	1	1	-	102,000	102,000	102,000
Electrician	J	-	-	1	1	1	-	102,000	102,000	102,000
Senior Security Officer	J	1	1	2	2	2	125,700	251,400	256,836	261,973
Imaging Operator	J	-	-	1	1	1	-	102,000	102,000	102,000
Senior Artisans	J	-	-	2	2	2	-	251,400	251,400	251,400
Supplies Officer II	J	-	-	1	2	2	-	125,700	125,700	125,700
Human Resource Officer II	J	65	48	60	60	60	6,033,600	7,542,000	13,227,054	13,491,595
Security Officer III	H	1	2	2	2	2	106,120	212,220	224,000	225,230

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
310 General Administration and Planning										
841 Teachers' Service Commission										
Cateress III	H	-	-	2	2	2	-	212,220	216,485	220,814
Personnel Officer III	H	40	40	-	-	-	4,244,800	-	-	-
Personnel Assistant	H	65	65	105	105	105	6,897,800	11,141,550	11,141,550	11,141,550
Senior Artisan	H	2	2	2	2	2	212,240	216,485	220,814	225,230
Approved Teacher IV	H	7,200	98	5,658	5,658	5,658	10,809,400	618,091,236	700,000,000	751,124,236
Executive Assistant	H	45	45	45	45	45	4,775,400	4,774,950	4,968,326	5,067,693
Senior Copy Typist	H	20	20	20	20	20	2,122,400	2,122,200	2,208,145	2,252,308
Supplies Assistant II	H	1	1	1	1	1	106,120	106,110	110,407	112,615
Untrained Technical Teacher/Certificate Teacher	H	3,000	1,497	900	900	900	105,119,100	98,317,800	100,000,000	112,876,202
Auditor III	H	15	15	-	-	-	1,591,800	-	-	-
Computer Operator	H	-	-	7	7	7	-	595,560	757,697	772,851
Accountant III	H	40	40	-	-	-	4,244,800	-	-	-
Accounts Assistant	H	54	54	94	94	94	5,730,480	9,974,340	12,000,000	14,000,000
Shorthand Typist	G/H	45	45	50	50	50	4,044,600	5,305,500	6,169,817	6,293,213
Audit Examiner	G/H	25	25	40	40	40	2,247,000	424,440	2,337,778	2,384,534
Telephone Supervisor	G/H	2	2	2	2	2	212,240	212,220	220,814	225,230
Data Machine Supervisor	G/H	12	12	12	12	12	1,078,560	1,273,320	1,298,908	1,324,887
Telephone Operator	G	-	-	4	4	4	-	276,320	276,320	276,320
Supplies Assistant III	G	1	1	1	1	1	89,880	92,380	93,511	95,381
Senior Clerical Officer	G	235	235	235	235	235	21,121,800	21,709,300	21,975,121	22,414,623
Artisan	G	2	2	2	2	2	179,760	138,160	187,022	190,762
Librarian	G	1	1	1	1	1	89,880	69,080	93,511	95,381
Assistant Security Officer	G	10	10	10	14	14	898,800	916,776	1,283,486	1,309,156
Telephone Operator	G	-	-	-	4	4	-	-	366,710	374,045
Motor Vehicle Mechnaic	G	-	-	1	1	1	-	69,080	69,080	69,080
Copy Typist	F/G	160	166	180	180	180	10,448,040	16,162,400	16,162,400	16,162,400
Cooks	F	-	-	-	3	3	-	-	275,033	280,533
Senior Security Guard	F	6	6	8	8	8	377,640	503,520	1,100,131	1,122,134
PI Teacher	F	130,062	120,469	120,755	120,823	120,823	11,378,474,573	10,582,070,787	9,446,860,179	9,442,665,405

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
310 General Administration and Planning										
841 Teachers' Service Commission										
Computer Operator Assistant	E/F/G	18	18	42	42	42	978,480	2,136,960	2,696,350	2,750,277
Storeman	E/F	3	3	3	3	3	163,080	169,668	170,000	173,061
Clerical Officer	E/F	641	641	691	691	691	34,844,760	37,076,760	39,700,195	40,494,199
P2 Teacher	E	35,400	25,418	27,000	27,000	27,000	1,719,696,840	1,743,120,000	1,950,871,867	2,069,790,278
P3 Teacher	E	8,800	5,294	5,011	5,011	5,011	294,558,160	276,131,155	356,068,087	363,189,449
Untrained Teacher	E	10,000	6,000	4,550	4,500	4,500	604,400,000	269,388,000	367,934,400	375,293,088
Data Machine Operator	D/F	35	35	35	35	35	1,598,100	1,662,663	1,795,916	1,800,000
Security Guard	D/E/F	50	50	50	50	50	2,283,000	2,772,360	2,800,000	2,972,360
Telephone Operator	D/E/F	10	10	10	10	10	656,600	543,600	776,261	791,786
Driver	D/E	14	14	14	14	14	639,240	761,040	776,261	791,786
Subordinate Staff	B/C/D	224	224	268	268	268	9,152,640	11,149,872	12,481,617	12,731,250
TOTAL FOR HEAD 841		**273,027**	**230,826**	**234,684**	**234,861**	**234,861**	**24,668,803,613**	**25,166,779,260**	**25,665,423,278**	**26,183,731,743**
849 Permanent Presidential Commission on Music										
Chairman	Q	1	-	-	-	-	-	-	-	-
Assistant Director of Music	N	10	-	-	-	-	-	-	-	-
Chief Music Producer	M/N	1	-	-	-	-	-	-	-	-
Senior Administration Officer	M	1	-	-	1	1	-	-	184,567	188,258
Assistant Secretary I	L	1	1	1	1	1	-	337,089	337,089	337,089
Chief Photographer	L	1	-	1	1	1	-	152,388	152,388	152,388
Chief Music Officer	L	1	1	1	1	1	150,820	157,773	200,000	300,000
Chief Music Producer Audio	L	1	-	-	1	1	-	-	156,913	160,051
Chief Music Archivist	L	1	1	1	1	1	145,760	204,897	300,000	400,000
Senior Music Officer	L	8	1	1	1	1	139,440	152,388	152,388	152,388
Graphic Artist Designor II	K	1	1	1	1	1	138,434	138,434	134,434	134,434
Executive Officer I	K	1	1	1	1	1	152,388	152,388	152,388	152,388
Music Archivist I	K	1	-	-	1	1	-	-	-	-
Superintendent (Electronics)	K	1	1	1	1	1	116,380	138,434	200,000	300,000
Music Officer	J	-	4	4	4	4	385,928	485,928	485,928	485,928

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
310 General Administration and Planning										
849 Permanent Presidential Commission on Music										
Executive Officer II	J	1	1	1	1	1	99,460	121,482	200,000	300,000
Music Archivist	J	1	-	-	1	1	-	-	103,478	105,548
Music Producer (Audio)	J	1	-	-	1	1	-	-	125,035	127,536
Accountant II	J	1	1	1	1	1	121,482	121,482	121,482	121,482
Cameraman I	J	1	-	-	1	1	-	-	110,116	112,318
Senior Film Assistant	H	1	1	1	1	1	121,482	121,482	121,482	121,482
Cameraman II	H	1	-	-	1	1	-	-	179,448	183,037
Graphic Artist/Design II	H	1	-	-	1	1	-	-	113,612	115,884
Executive Assistant	H	1	2	2	2	2	217,680	209,365	300,000	400,000
Shorthand Typist I/II	G/H	-	1	1	1	1	119,100	119,100	119,100	119,100
Cameraman III	G	1	-	-	-	-	-	-	-	-
Technical Assistant	G	1	-	-	2	2	-	-	219,358	223,745
Copy Typist II/I/Senior	F/G/H	4	2	2	2	2	208,080	208,080	208,080	208,080
Clerical Officer	E/F/G	4	3	3	3	3	300 000	424,116	500,000	600,000
Storemen II/I/Senior	E/F/G	1	1	1	1	1	58,874	58,874	58,874	58,874
Driver III/II/I/Senior	E	4	4	4	4	4	257,822	235,214	300,000	400,000
Technician Electrical II	E	1	1	1	1	1	58,874	58,874	58,874	58,874
Copy Typist IIA/IIB/I/Senior	D/E/F	4	-	-	2	2	-	-	150,192	153,196
Subordinate Staff	A/B/C/D	5	3	3	3	3	216,000	132,681	200,000	300,000
TOTAL FOR HEAD 849		**64**	**31**	**32**	**44**	**44**	**3,008,004**	**3,730,469**	**5,645,226**	**6,472,080**
862 District Administrative Services										
Senior Deputy Director of Education	Q	1	1	1	1	1	321,613	321,613	321,613	321,613
Assistant Chief Inspector of Schools	N	2	2	2	2	2	486,295	486,295	486,295	486,295
Assistant Director of Education	N	34	9	9	9	9	14,656,740	1,807,920	2,000,000	3,000,000
Senior Education Officer	M	70	68	68	68	68	24,016,140	14,243,280	15,000,000	16,000,000
Senior Inspector of Schools	M	91	40	40	40	40	15,517,320	8,545,968	9,000,000	9,500,000
Inspector of Schools I	L	767	313	313	313	313	92,605,900	58,743,840	60,000,000	70,000,000
Education Officer I	L	275	239	239	239	239	82,712,680	42,856,524	40,500,000	50,000,000

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
310 General Administration and Planning										
862 District Administrative Services										
Inspector of Schools II	K	980	851	851	851	851	60,361,660	139,848,479	140,000,000	140,000,000
Education Officer II	K	454	405	405	405	405	41,405,440	68,260,644	70,500,000	70,000,000
Auditor I	K	15	10	10	10	10	2,635,800	1,523,880	2,000,000	3,000,000
Personal Secretary II	J	-	-	3	3	3	-	389,048	389,048	389,048
Auditor II	J	33	25	25	25	25	4,005,960	3,344,580	4,000,000	5,000,000
Executive Officer II	J	2	1	1	1	1	204,000	138,434	212,242	300,000
Audit Examiner	H	131	103	103	103	103	10,056,480	12,512,646	13,000,000	14,000,000
Executive Assistant	H	27	20	20	20	20	3,929,100	2,220,336	3,000,000	4,000,000
Accounts Assistant	H	1	1	1	1	1	76,500	76,500	76,500	76,500
Shorthand Typist	G/H	22	24	24	24	24	2,283,840	2,996,960	2,376,107	2,423,629
Copy Typist	F/G/H	117	93	93	93	93	6,535,620	7,522,573	8,000,000	9,000,000
Telephone Operator	E/F/G	7	7	7	7	7	356,160	457,531	500,000	600,000
Storemen II/I/ Senior	E/F/G	30	4	4	4	4	261,446	261,446	261,446	261,446
Clerical Officer/Higher/Senior	E/F/G	607	398	398	398	398	38,285,651	38,285,651	38,285,651	38,285,651
Housekeeper Assistant II	E	1	1	1	1	1	68,054	68,054	68,054	68,054
Artisan III/II/I/Chargehand	D/E/F/G	-	-	5	5	5	-	326,808	326,808	326,808
Driver III/II/I/Senior	D/E/F/G	249	130	130	130	130	8,997,008	8,997,008	8,997,008	8,997,008
Cook III	D	-	-	1	1	1	-	45,532	45,532	45,532
Coxswain/Shipcrew	C/D	1	1	1	1	1	39,600	56,977	60,000	77,000
Subordinate Staff	A/B/C/D	895	436	436	436	436	21,964,924	26,669,238	27,000,000	28,000,000
TOTAL FOR HEAD 862		**4,812**	**3,182**	**3,191**	**3,191**	**3,191**	**431,783,931**	**441,007,765**	**446,406,304**	**474,158,584**
863 Kenya Institute of Education										
Chief Finance Officer	P	1	1	1	1	1	250,736	255,751	255,751	260,866
Principal Administration Officer	P	1	1	1	1	1	250,736	255,751	255,751	260,866
Chief Engineer	P	1	1	1	1	1	250,736	255,751	255,751	260,866
Finance Officer	N	1	1	1	1	1	227,970	232,529	232,529	237,180
Chief Studio Technical Operator	N	2	2	2	2	2	413,834	432,111	422,111	430,553
Electronic Engineer	M	1	1	1	1	1	179,316	182,902	182,902	186,560

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
310 General Administration and Planning										
863 Kenya Institute of Education										
Community Capacity Building Officer	M	1	1	1	1	1	163,159	166,422	166,422	169,751
Programme Analyst	M		1	1	1	1	163,159	166,422	166,422	169,751
Senior Computer Programmer	M	1	1	1	1	1	163,159	166,422	166,422	169,751
Senior Media Specialist T V Production	M	1	1	1	1	1	163,159	166,422	166,422	169,751
Senior Media Specialist Radio Production	M	1	1	1	1	1	163,159	171,422	166,422	169,721
Deputy Engineer	M	1	1	1	1	1	211,609	220,841	215,841	220,158
Senior Superintendant Printer	M	1	1	1	1	1	179,316	182,902	182,902	186,560
Senior Accountant	M	1	1	1	1	1	206,917	211,056	211,056	215,277
Senior Administration Officer	M	1	1	1	1	1	179,316	182,902	182,902	186,560
Senior Data Analyst	M	1	1	1	1	1	163,159	166,422	166,422	169,751
Senior Security Officer	M	1	1	1	1	1	194,330	198,217	198,217	202,181
Personal Secretary	L	1	1	1	1	1	138,434	141,203	141,203	144,027
Internal Auditor I	L	1	1	1	1	1	138,434	141,203	141 203	144,027
Engineering Technician I	L	1	1	1	1	1	138,434	141,203	141,203	144,027
Maintenance Officer	L	1	1	1	1	1	138,434	141,203	141,203	144,027
Supplies Officer I	L	1	1	1	1	1	138,434	141,203	141,203	144,027
Production Assistant I	L	1	1	1	1	1	168,545	171,916	171,916	175,354
Security Officer I	L	1	1	1	1	1	179,316	182,902	182,902	186,560
Accountant I	L	2	2	2	2	2	152,388	158,436	155,436	158,544
Personnel Officer	L	1	1	1	1	1	138,434	141,203	141,203	144 027
Principal Studio Operator	L	8	8	8	8	8	1,477,613	1,507,165	1,507,165	1,537 308
Engineering Technician II	K	5	5	5	5	5	763,980	779,260	779,260	794,845
Personnel Officer II	K	1	1	1	1	1	117,994	120,353	120,353	122 761
Personal Secretary I	K	1	1	1	1	1	108,569	110,740	110,740	112,955
Auditor II	K	1	1	1	1	1	111,017	113,237	113,237	115,502
Supplies Officer II	K	1	1	1	1	1	108,569	110,792	110,740	112,955
Senior Studio Operator	K	8	8	8	8	8	1,391,443	1,429,272	1,419,272	1,447,658
Personal Secretary II	K	2	2	2	2	2	376,747	384,282	384,282	391,968
Staff Development Officer	K	1	1	1	1	1	117,994	120,353	120,353	122 761

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
310 General Administration and Planning										
863 Kenya Institute of Education										
Printer I	K	1	1	1	1	1	117,994	120,353	120,353	122,761
Transport Officer	K	1	1	1	1	1	157,754	160,929	160,929	164,148
Accountant II	K	2	2	2	2	2	347,861	354,818	354,818	361,914
Engineering Technician III	J	8	8	8	8	8	1,037,462	1,058,212	1,058,212	1,079,376
Audit Assistant	J	2	2	2	2	2	194,126	198,009	198,009	201,969
Executive Assistant	J	1	1	1	1	1	100,552	102,563	102,563	104,614
Assistant Security Officer	J	2	2	2	2	2	222,034	226,474	226,474	231,004
Assistant Maintenance Officer	J	1	1	1	1	1	100,552	102,563	102,563	104,614
Computer Operations Officer III	J	2	2	2	2	2	111,017	113,237	113,237	115,502
Senior Library Assistant	J	2	2	2	2	2	194,126	198,009	198,009	201,969
Telephone Supervisor	J	1	1	1	1	1	100,552	102,563	102,563	104,614
Computer Programmer	J	1	1	1	1	1	133,742	136,714	136,714	139,146
Cateress	J	1	1	1	1	1	111,017	113,237	113,237	115,502
Personnel Assistant	J	4	4	4	4	4	430,119	438,716	438,716	447,490
Supplies Assistant	J	5	5	5	5	5	555,084	566,186	566,186	577,509
Printer II	J	8	6	6	6	6	802,373	818,420	818,420	834,789
Production Assistant II	J	2	1	1	1	1	97,063	99,004	99,004	100,985
Security Officer II	J	1	1	1	1	1	121,482	123,912	123,912	126,390
Accounts Assistant	J	4	4	4	4	4	444,067	452,949	452,949	462,008
Studio Technical Operator	J	15	15	15	15	15	2,006,748	2,046,883	2,046,883	2,087,821
Shorthand Typist II/I	H/J	14	14	14	14	14	1,669,148	1,702,531	1,702,531	1,736,582
Graphic Design Assistant	H	1	1	1	1	1	86,782	88,517	88,517	90,288
Senior Security Warden	H	4	4	4	4	4	333,418	340,086	340,086	346,880
Computer Operations Assistant I	H	1	2	2	2	2	194,126	198,009	198,009	201,969
Library Assistant I/II	H	4	4	4	4	4	502,330	512,376	512,376	522,624
Senior Clerical Officer	H	6	6	6	6	6	867,510	884,860	884,860	902,557
Security Warden II	H	5	7	7	7	7	599,490	570,680	570,680	582,092
Technical Assistant	H	2	2	2	2	2	180,418	184,026	184,026	187,706
Senior Lithographer	H	1	1	1	1	1	86,782	88,517	88,517	90,288

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
310 General Administration and Planning										
863 Kenya Institute of Education										
Printer III	H	6	6	6	6	6	561,618	573,052	573,052	584,513
House Keeper I	H	1	1	1	1	1	82,354	85,021	85,021	86,722
Maintenance Technician	H	3	3	3	3	3	280,908	286,526	286,526	292,257
Assistant Cateress	H	1	1	1	1	1	97,063	99,004	99,004	100,985
Copy Typist	G/H	28	28	28	28	28	2,913,120	2,971,382	2,971,382	3,030,810
Vehicle Mechanic	G	2	2	2	2	2	121,482	123,912	123,912	126,390
Housekeeper II	G	1	1	1	1	1	76,506	78,030	78,030	79,591
Assistant Printer	G	11	11	11	11	11	689,357	703,144	703,144	717,207
Head Cook	G	2	2	2	2	2	125,582	128,094	128,094	130,656
Telephone Operator	F/G/H	4	4	4	4	4	333,417	340,085	340,085	346,887
Storeman I/II	F/G/H	4	4	4	4	4	414,732	423,027	423,027	431,486
Computer Operations Assistant II	F/G	2	2	2	2	2	125,338	127,845	127,845	130,402
Cook II	F	3	3	3	3	3	235,008	239,708	239,708	244,502
Security Warden	F	5	9	9	9	9	637,459	650,208	650,208	663,212
Library Clerk	F	2	2	2	2	2	111,954	114,193	114,193	116,477
Junior Technical Operator	F	2	2	2	2	2	100,552	102,563	102,563	104,614
Office Machines Operator	E/F	2	2	2	2	2	94,248	96,133	96,133	98,056
Collator	E/F	6	6	6	6	6	301,838	307,875	307,875	314,032
Security Warden III	E/F	7	7	7	7	7	287,028	292,769	292,769	298,624
Kitchen Attendant	E	6	8	8	8	8	529,502	540,093	540,093	550,895
Garden Assistant	D/E	-	6	6	6	6	210,773	214,988	214,988	219,288
Subordinate Staff	B/C/D/E	52	60	60	60	60	2,615,933	2,674,475	2,674,475	2,728,298
TOTAL FOR HEAD 863		**307**	**328**	**328**	**328**	**328**	**32,280,050**	**32,925,651**	**32,892,599**	**33,550,451**
901 National Council for Science and Technology										
Director of Forestry	R	-	1	1	1	1	341,220	348,044	355,005	362,105
Secretary to Council	R	1	1	1	1	1	570,000	539,416	600,000	700,000
Chief Science Secretary	P	5	4	4	4	4	212,720	1,191,074	1,200,000	2,000,000
Chief Research Officer	P	5	2	2	2	2	616,487	616,487	616,487	616,487

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
310 General Administration and Planning										
901 National Council for Science and Technology										
Principal Research Officer	P	5	3	3	3	3	274 975	774 975	774 975	774 975
Principal Science Secretary	P	7	7	7	7	7	569,323	1 704,542	2 000 000	2 000 000
Senior Research Officer	N	11	3	3	3	3	260 325	640,947	640 947	640 947
Research Officer I	M	9	2	2	2	2	369,403	369,403	369 403	369 403
Science Secretary I	M	6	1	1	1	1	175 800	179 316	200 000	300 000
Senior Assistant Secretary	M	1	1	1	1	1	179 316	179 316	179 316	179 316
Accountant I	K	1	1	1	1	1	133 783	133 783	133 783	133 783
Librarian I	K	1	1	1	1	1	144 840	138 434	200 000	300 000
Personal Secretary II	J	2	1	-	-	-	105 420	-	-	-
Documentalist	J	1	1	1	1	1	105,420	143 085	190 000	200 000
Accountant II	J	1	1	1	1	1	119,100	121 482	123 912	126 390
Accounts Assistant	H	1	1	1	1	1	87 000	97 063	97 900	98 000
Executive Assistant	H	1	1	1	1	1	97 063	97 063	97 063	97 063
Supplies Assistant	H	1	1	-	-	-	91 800	-	-	-
Shorthand Typist II/I	G/H	8	8	8	8	8	256 370	756,370	756 370	756 370
Copy Typist II/I/Senior	F/G/H	7	4	4	4	4	106 000	306 000	306 000	306 000
Clerical Officer/Higher/Senior	E/F/G	5	5	5	5	5	276 640	282 173	287 816	293 573
Telephone Operator III/II/I/Senior	E/D/F/G	2	2	2	2	2	121 180	123 604	126 076	128 597
Driver III II/I Senior	D/E/F/G	2	1	1	1	1	97 063	97 063	97 063	97 063
Subordinate Staff III/II/I	A/B/C/D	7	3	3	3	3	89 240	135 374	190 000	200 000
TOTAL FOR HEAD 901		**90**	**56**	**54**	**54**	**54**	**5,400,488**	**8,975,014**	**9,542,116**	**10,680,072**
TOTAL FOR SUBVOTE 310		**280.238**	**235,570**	**239,449**	**239,636**	**239,636**	**25,285,806,782**	**25,796,921,215**	**26,313,531,713**	**26,876,596,714**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
311 Primary Education										
844 Primary Schools										
Deputy Director of Education	P	1	1	1	1	1	253 260	250 736	263 492	268 762
Assistant Director of Education	N	2	1	1	1	1	461,880	250 736	300 000	490 151
Senior Education Officer	M	6	3	3	3	3	533 970	640 948	700 000	800 000
Education Officer I	L	6	1	1	1	1	292 627	168 545	200 000	300 000
TOTAL FOR HEAD 844		**15**	**6**	**6**	**6**	**6**	**1,541,737**	**1,310,965**	**1,463,492**	**1,858,913**
845 Kenya School Equipment Scheme										
Senior Principal Supplies Officer	P	1	1	-	-	-	230 940	-	-	-
Principal Supplies Officer	N	1	1	-	-	-	230 940	-	-	-
Chief Supplies Officer	M	1	1	-	-	-	181 080	-	-	-
Senior Supplies Officer I	L	2	1	-	-	-	165 240	-	-	-
Supplies Officer II	J	10	3	3	3	3	698 720	357 300	400 000	500 000
Supplies Assistant	H	14	4	-	-	-	907 000	-	-	-
Shorthand Typist	G/H	1	1	-	-	-	102,000	-	-	-
Storeman I/II/Senior	E/F/G	71	61	61	61	61	5 090 556	5 293 677	6 000 000	7 000 000
Surbodinate Staff III/II/I/Senior	A/B/C/D	1	1	1	1	1	50 306	50 306	50,306	50 306
TOTAL FOR HEAD 845		**102**	**74**	**65**	**65**	**65**	**7,656,782**	**5,701,283**	**6,450,306**	**7,550,306**
846 School Milk and Feeding Programme										
Deputy Director of Education	P	1	-	-	-	-	-	-	-	-
Assistant Director	N	1	-	-	-	-	-	-	-	-
Senior Education Officer	M	4	2	2	2	2	351,064	471 117	500 000	600,000
Education Officer I	L	4	1	1	1	1	309 360	163 159	200 000	300 000
Clerical Officer Higher/Senior	E/F/G	1	1	1	1	1	108 840	108 840	108 840	108 840
TOTAL FOR HEAD 846		**11**	**4**	**4**	**4**	**4**	**769,264**	**743,116**	**808,840**	**1,008,840**
TOTAL FOR SUBVOTE 311		**128**	**84**	**75**	**75**	**75**	**9,967,783**	**7,755,364**	**8,722,638**	**10,418,059**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
312 Teachers Education										
847 Primary Teachers Training Colleges										
Senior Deputy Director of Education	Q	1	-	-	-	-	-	-	-	-
Deputy Director of Education	P	1	-	-	-	-	-	-	-	-
Assistant Director of Education	N	3	-	-	-	-	-	-	-	-
Senior Education Officer	M	2	2	2	2	2	460,172	469 370	500 000	600 000
Education Officer II	K	1	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 847		**8**	**2**	**2**	**2**	**2**	**460,172**	**469,370**	**500,000**	**600,000**
TOTAL FOR SUBVOTE 312		**8**	**2**	**2**	**2**	**2**	**460,172**	**469,370**	**500,000**	**600,000**
313 Schools for the Handicapped										
852 Kenya Institute of Special Education (KISE)										
Finance and Administrative Officer	N	1	1	1	1	1	261,240	261 240	261 240	261,240
Finance Officer	M	1	1	1	1	1	238,380	238,380	238 380	238,380
Publication Officer	L	1	1	1	1	1	149,400	154,680	154 680	159 960
Senior Accountant I	L	1	1	1	1	1	154,680	159,090	159 960	165 240
Librarian	K	1	1	1	1	1	149,400	154 680	154 680	159 960
Computer Programmer	K	1	1	1	1	1	175,800	175,800	175 800	175,800
Personnel Officer	K	1	1	1	1	1	140,280	144 840	144,840	149 400
Personal Secretary	K	1	1	1	1	1	149,400	149 400	154 680	159 960
Catress I	K	1	1	1	1	1	149,400	154,680	154 680	159 960
Transport Officer	J	1	1	1	1	1	123,120	127,140	127,140	131 160
Security Officer	J	1	1	1	1	1	149,400	149,400	149 400	149 400
Workshop Superintendant	J	1	1	1	1	1	140,280	144 840	144,840	149 400
Accountant II	J	1	1	1	1	1	123,120	127,140	127 140	131 160
Film Officer	H	2	2	2	2	2	225,720	229,140	229,140	232,560
Engineering Technicial	H	1	1	1	1	1	119,100	122,000	123 120	127,140
Housekeeper	H	1	1	1	1	1	119,100	123,120	123 120	127,140
Shorthand Typist	H	2	2	2	2	2	214,260	221,700	221,700	229,140
Farm Manager	H	1	1	1	1	1	102,000	105,420	105,420	108,840

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000 2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001 2002	Projected 2002 2003	Projected 2003 2004	Approved 2000 2001	Estimates 2001 2002	2002 2003	2003 2004
							KShs	KShs	KShs	KShs
313 Schools for the Handicapped										
852 Kenya Institute of Special Education (KISE)										
Accounts Assistant	H	2	2	2	2	2	221 700	228 140	229 140	232 560
Assistant Engineering Technician	H	2	2	2	2	2	190 320	195 160	197 160	204 000
Graphic Designer	H	1	1	1	1	1	95 160	98 580	98 580	102 000
Driver/Mechanic	G	1	1	1	1	1	105 420	107 840	108 840	112 260
Head Cook	G	1	1	1	1	1	81 720	83 080	85 080	88 440
Senior Telephone Operator	G	1	1	1	1	1	105 420	108 840	108 840	112 260
Assistant Security Officer	G	1	1	1	1	1	108 840	112 260	112 260	115 680
Shorthand Typist	G	3	3	3	3	3	285 480	294 189	295 740	306 000
Assistant Cateress	G	1	1	1	1	1	69 360	72 180	72 180	75 000
Senior Storeman	G	1	1	1	1	1	72 180	75 000	75 000	78 360
Senior Library Assistant	G	1	1	1	1	1	112 260	115 680	115 680	115 680
Assistant Housekeeper	G	1	1	1	1	1	81 720	83 080	85 080	88 080
Nursing Officer	G	2	2	2	2	2	231 360	231 360	231 360	231 360
Technical Assistant	G	1	1	1	1	1	69 360	72 180	72 180	75 000
Electrician	F	1	1	1	1	1	69 360	72 180	72 180	75 000
Larmould Technician	F	1	1	1	1	1	75 000	75 000	75 000	75 000
Braile Transcriber	F	1	1	1	1	1	75 000	75 000	75 000	75 000
Higher Clerical Officer	F	1	1	1	1	1	69 360	72 180	72 180	75 000
Storeman	F	2	2	2	2	2	150 000	150 000	150 000	150 000
Library Assistant	F	2	2	2	2	2	150 000	150 000	150 000	150 000
Copy Typist II	F	6	6	6	6	6	400 320	423 080	433 080	450 000
Fitter	F	1	1	1	1	1	75 000	75 000	75 000	75 000
Accounts Clerk	E/F	4	4	4	4	4	256 320	256 320	256 320	256 320
Nursery School Teacher	E	1	1	1	1	1	64 080	64 080	64 080	64 080
Telephone Operator	E	1	1	1	1	1	50 880	52 440	52 440	54 000
Printing Machine Operator	E	3	3	3	3	3	192 240	192 240	192 240	192 240
Kitchen-hand	E	8	8	8	8	8	443 880	456 360	456 360	468 840
Headman	E	1	1	1	1	1	57 720	59 580	59 580	61 440

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
313 Schools for the Handicapped										
852 Kenya Institute of Special Education (KISE)										
Cook	E	11	11	11	11	11	588 600	606 740	607 740	625 320
Security Guard	E	16	16	16	16	16	868 080	864 000	893 340	921 600
Office Messenger	E	5	5	5	5	5	269 040	277 440	277 440	286 740
Workshop Technician	E	1	1	1	1	1	64 080	64 080	64 080	64 080
Plumber	E	1	1	1	1	1	64 080	64 080	64 080	64 080
Carpenter	E	3	3	3	3	3	192 240	192 240	192 240	192 240
Assistant Studio Technician	E	1	1	1	1	1	64 080	64 080	64 080	64 080
Driver	E	5	5	5	5	5	284 520	287 500	289 500	294 780
Santary Staff	D	3	3	3	3	3	152 640	157 320	157 320	162 000
Groundman	D	17	17	17	15	17	835 320	852 026	852 026	869 066
Dobi/Laundryman	D	1	1	1	1	1	50 880	52 447	52 440	54 000
Cleaner	D	15	15	15	15	15	730 440	753 840	753 840	778 140
Nursery Caretaker	D	2	2	2	2	2	97 080	100 200	100 200	103 320
TOTAL FOR HEAD 852		**153**	**153**	**153**	**151**	**153**	**11,104,620**	**11,326,712**	**11,388,866**	**11,653,886**
TOTAL FOR SUBVOTE 313		**153**	**153**	**153**	**151**	**153**	**11,104,620**	**11,326,712**	**11,388,866**	**11,653,886**
314 Miscellaneous Services										
853 Bursaries, Scholarships, Subsidies and Education Attaches										
Assistant Director of Education	N	4	4	-	-	-	2 993 400	-	-	-
Senior Education Officer	M	6	6	-	-	-	1 946 600	-		
Local Staff Emoluments	B	6	-	5	5	5	-	5 137 600	5 343 104	5 556 828
TOTAL FOR HEAD 853		**16**	**10**	**5**	**5**	**5**	**4,940,000**	**5,137,600**	**5,343,104**	**5,556,828**
TOTAL FOR SUBVOTE 314		**16**	**10**	**5**	**5**	**5**	**4,940,000**	**5,137,600**	**5,343,104**	**5,556,828**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
315 Early Childhood Education										
816 Training Field Services										
Deputy Director of Education	P	-	1	1	1	1	261,240	258,325	300,000	400,000
Assistant Director	N	1	1	1	1	1	230,940	220,263	272,460	277,909
Senior Education Officer	M	3	8	8	8	8	958,438	1,070,265	1,200,000	1,500,000
Education Officer I	L	4	3	3	3	3	660,960	505,634	687,663	701,416
Education Officer II	K	5	1	1	1	1	315,020	168,545	280,000	392,443
TOTAL FOR HEAD 816		**13**	**14**	**14**	**14**	**14**	**2,426,598**	**2,223,032**	**2,740,123**	**3,271,768**
TOTAL FOR SUBVOTE 315		**13**	**14**	**14**	**14**	**14**	**2,426,598**	**2,223,032**	**2,740,123**	**3,271,768**
316 Secondary Education										
800 Board of Governors Maintained Schools										
Senior Deputy Director of Education	Q	1	1	1	1	1	294,180	321,613	390,000	400,000
Deputy Director of Education	P	2	2	-	-	-	506,520	-	-	-
Assistant Director	N	2	3	3	3	3	617,700	752,209	790,000	800,000
Senior Education Officer	M	5	2	2	2	2	480,000	455,940	490,000	500,000
Education Officer I	L	8	2	2	2	2	705,400	382,867	390,000	400,000
Education Officer II	K	5	2	2	2	2	192,780	326,318	400,000	450,000
TOTAL FOR HEAD 800		**23**	**12**	**10**	**10**	**10**	**2,796,580**	**2,238,947**	**2,460,000**	**2,550,000**
TOTAL FOR SUBVOTE 316		**23**	**12**	**10**	**10**	**10**	**2,796,580**	**2,238,947**	**2,460,000**	**2,550,000**
317 Technical Education										
565 Kisumu Polytechnic										
Chief Principal	R	1	1	1	1	1	341,220	326,349	332,748	346,058
Deputy Principal	Q	1	1	1	1	1	303,180	289,629	295,308	307,120
Senior Principal Lecturer	P	7	6	6	6	5	1,658,300	1,566,108	1,596,816	1,660,689
Dean of Students	N	1	1	1	1	1	261,240	238,588	243,266	252,997
Principal Lecturer	N	13	15	13	13	13	2,386,586	2,784,600	2,839,200	2,952,768
Senior Lecturer	M	20	10	10	10	10	1,872,000	2,238,497	2,776,147	2,961,570

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
317 Technical Education										
565 Kisumu Polytechnic										
Lecturer	L	25	15	15	15	15	3 013 200	1 888 343	2 864 472	2 979 051
Assistant Lecturer	K	49	35	35	35	35	8 813 940	8 726 816	9 234 130	10 174 568
Untained Technical Teacher	J	10	9	9	9	9	1 046 216	1 309 068	1 334 736	1 388 125
Trained Technical Teacher	J	31	25	25	25	25	3,378 920	4 168,300	3 775 560	3 854 822
TOTAL FOR HEAD 565		**158**	**118**	**116**	**116**	**115**	**23,074,802**	**23,536,298**	**25,292,383**	**26,877,768**
651 Kenya Technical Teachers College										
Chief Principal	R	1	1	1	1	1	341 220	319 950	332 748	360 058
Deputy Principal	Q	1	1	1	1	1	303 180	283,950	259 308	269 680
Senior Principal Lecturer	P	10	5	5	5	5	1 386 000	1 192 700	1 240 408	1 290 024
Dean of Students	N	1	1	1	1	1	261 240	220 145	228 951	238 109
Principal Lecturer	N	30	30	30	30	30	5 323 000	6 622 000	6 846 880	7 080 755
Senior Lecturer	M	60	45	45	45	45	18 335 828	18 616 465	19 000 000	20 000 000
Lecturer	L	65	55	55	55	55	12 678 859	11 023 903	11 878 300	12 153 432
Assistant Lecturer	K	20	20	20	20	20	2 305 480	3 316 871	3 746 569	3 186 595
Trained/Technical Approved Teacher II	J	14	9	9	9	9	711 600	8 833 510	1 445 558	1,503 381
TOTAL FOR HEAD 651		**202**	**167**	**167**	**167**	**167**	**41,646,407**	**50,429,494**	**44,978,722**	**46,082,034**
652 Technical Training Institutes										
Chief Principal	R	8	4	8	8	8	1 656 080	2 935 296	2 935 296	3 052 708
Deputy Principal	Q	20	20	20	20	20	8 060 400	8 386 040	8 386 040	8 553 761
Senior Principal	Q	20	18	18	18	18	6 254 040	6 391 879	6 391 879	6 519 716
Senior Principal Lecturer	P	15	15	15	15	15	5 915.400	6 154 382	6 154 382	6 277 470
Dean of Students	N	20	15	15	15	15	5 990 400	6 232 412	6 232 412	6 357 060
Principal Lecturer	N	40	38	38	38	38	8 797 800	8,558 544	10 658 544	11 084 885
Senior Lecturer	M	54	40	54	54	54	12 114 400	13,995 072	13 995 072	14 554 875
Heads of Departments	M	100	95	100	100	100	28 271 700	20 916 800	20 916 800	20 953 472
Lecturer	L	200	200	200	200	200	36 510 400	30 159 991	30 359 991	30 000 000
Assistant Lecturer	K	150	148	150	150	150	19,943 360	17 200 160	27 200 160	28,288 166
Trained Technical Teacher	J	40	500	400	400	400	102 096 760	86 665 640	88 380 043	90 333 648

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001 2002	Projected 2002 2003	Projected 2003 2004	Approved 2000 2001	Estimates 2001 2002	2002 2003	2003 2004
							KShs	KShs	KShs	KShs
317 Technical Education										
652 Technical Training Institutes										
Graduate Approved Teacher III	J	120	80	100	100	100	17 336 032	17 060 160	17 060 160	17 742 566
SI Diploma	J	120	80	120	120	120	22 741 500	19 968 000	19 968 000	20 766 720
Untrained Technical Teacher	H	200	130	130	130	130	21 056 750	18 479 136	18 479 136	19 218 301
TOTAL FOR HEAD 652		**1,107**	**1,383**	**1,368**	**1,368**	**1,368**	**296,745,022**	**263,103,512**	**277,117,915**	**283,703,348**
662 Kenya Polytechnic - Nairobi										
Chief Principal	R	1	1	1	1	1	341 220	310 350	322 764	335 675
Deputy Principal	Q	1	1	1	1	1	303 180	267 200	277 888	289,004
Senior Principal Lecturer	P	15	10	10	10	10	2 008 800	2 380 000	2 475 200	2 574 208
Principal Lecturer	N	48	35	35	35	35	7 100 100	5 958 058	6 196 372	6 444 227
Dean of Students	N	1	1	1	1	1	261 240	228 450	237 588	247 092
Senior Lecturer	M	56	56	56	56	56	3 916 808	8 973 160	9 332 086	9 705 370
Lecturer	L	200	160	155	160	160	28 119 080	28 558 350	30 534 280	30 445 672
Graduate Teacher	K	19	24	19	19	19	3 856 800	2 515 410	2 616 026	2 720 667
Assistant Lecturer	K	100	110	100	100	100	21 563 900	19 627 056	20 284 377	20 965 435
Untrained Technical Teacher	J	3	3	3	3	3	306 000	391 050	406 692	422 960
Trained Technical Teacher	J	6	6	6	6	6	841 680	782 100	813 384	845 919
TOTAL FOR HEAD 662		**450**	**407**	**387**	**392**	**392**	**68,618,808**	**69,991,184**	**73,496,657**	**74,996,229**
663 Mombasa Polytechnic										
Chief Principal	R	1	1	1	1	1	341 220	352 800	366 912	381 588
Deputy Principal	Q	1	1	1	1	1	303 180	313 200	325 728	338 757
Senior Principal Lecturer	P	15	10	8	8	8	2 008 800	1 694 800	1 762 592	1 833 095
Principal Lecturer	N	48	35	20	20	20	5 428 500	3 658 600	3 804 944	3 957 141
Dean of Students	N	1	1	1	1	1	261 240	182 930	190 247	197 857
Senior Lecturer	M	56	56	35	35	35	5 106 400	6 423 600	6 423 600	6 640 544
Lecturer	L	200	160	95	95	95	17 044 200	17 966 833	19 031 806	18 992 174
Assistant Lecturer	K	100	110	60	60	60	6 862 532	8 072 826	7 508 514	7 814 748
Trained Technical Teacher	J	6	6	26	26	26	841 680	2 163 200	2 249 728	2 339 717
Untarined Technical Teacher	J	20	20	1	1	1	1 931 620	103 171	86 528	89 989

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000 2001	Estimates 2001 2002	2002/2003	2003 2004
							KShs	KShs	KShs	KShs
317 Technical Education										
663 Mombasa Polytechnic										
TOTAL FOR HEAD 663		**448**	**400**	**248**	**248**	**248**	**40,129,372**	**40,931,960**	**41,750,599**	**42,585,610**
671 Eldoret Polytechnic										
Chief Principal	R	1	1	1	1	1	341,220	289,950	301 548	313,610
Deputy Principal	Q	1	1	1	1	1	303 180	253 950	264 108	273 672
Senior Principal Lecturer	P	8	5	5	5	5	3 186,000	1 739 304	2 174 680	2 221 667
Principal Lecturer	N	10	9	9	9	9	3 054 800	2 835 550	3 908 972	3 985 331
Dean of Students	N	1	1	1	1	1	238 820	225 744	212 108	220 592
Senior Lecturer	M	13	11	11	11	11	3 454 094	3 988 580	3 068 123	3 150 848
Lecturer	L	21	21	21	21	21	7 518 480	4 685 048	4 752 441	4 822 539
Assistant Lecturer	K	25	25	25	25	25	10 033 800	6 480 710	8 355 044	8 865 069
TOTAL FOR HEAD 671		**80**	**74**	**74**	**74**	**74**	**28,130,394**	**20,498,836**	**23,037,024**	**23,853,328**
677 Curriculum Development and Technical Support Service										
Assistant Director	N	1	-	-	-	-	-	-	-	-
Chief Industrial Training Officer	M	3	-	-	-	-	-	-	-	-
Senior Industrial Training Officer	L	5	-	-	-	-	-	-	-	-
Industrial Training Officer I	K	8	-	-	-	-	-	-	-	-
Graphic Designer II	J	1	-	-	-	-	-	-	-	-
Librarian II	J	1	-	-	-	-	-	-	-	-
Industrial Training Officer III	H	1	-	-	-	-	-	-	-	-
Shorthand Typist	G/H	1	-	-	-	-	-	-	-	-
Graphic Design Assistant I (Artist)	G	1	-	-	-	-	-	-	-	-
Library Assistant I	F/G	2	-	-	-	-	-	-	-	-
Clerical Officer/Higher Senior	E-G	2	-	-	-	-	-	-	-	-
Copy Typist III/II/I/Senior	E/H	4	-	-	-	-	-	-	-	-
Driver III/II/I/Senior	D/E/F/G	2	-	-	-	-	-	-	-	-
Machine Operator	D/E	1	-	-	-	-	-	-	-	-
Subordinate Staff	A - D	4	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
317 Technical Education										
677 Curriculum Development and Technical Support Service										
TOTAL FOR HEAD 677		37	-	-	-	-	-	-	-	-
694 Headquarters Professional Services										
Director of Technical Training	Q	1	1	1	1	1	303,180	321,613	390,000	400,000
Deputy Director of Technical Training	P	1	1	1	1	1	223,320	258,325	300,000	400,000
Assistant Director of Technical Training	N	2	1	1	1	1	201,160	250,736	290,000	300,000
Senior Technical Training Officer	M	9	1	1	1	1	236,180	213,649	300,000	400,000
Technical Training Officer I	L	17	12	12	12	12	889,500	2 087,164	2,950,000	3,000,000
Technical Training Officer II	J	8	3	-	-	-	395,953	-	-	-
Shorthand Typist II/I	G/H	8	3	3	3	3	595,500	280,908	290,000	300,000
Clerical Officer/Higher/Senior	E/F/G	6	4	4	4	4	272,221	272,221	272,221	272,221
Driver III/II/I/Senior	D/E/F/G	1	1	1	1	1	64,080	60,771	66,669	68,002
Surbordinate Staff III/II/I/Senior	A/B/C/D	2	1	1	1	1	55,080	55,080	55,080	55,080
TOTAL FOR HEAD 694		**55**	**28**	**25**	**25**	**25**	**3,236,174**	**3,800,467**	**4,913,970**	**5,195,303**
695 Curriculum Support Services and Inspectorate										
Chief Inspector of Technical Training	Q	1	-	-		-	-	-	-	-
Assistant Chief Inspector	N	2	1	1	1	1	210,000	243,122	300,000	400,000
Senior Inspector of Technical Training	M	7	3	3	3	3	282,080	620,751	709 636	723 829
Inspector of Technical Training I	L	15	6	6	6	6	280,560	1,011 268	1,900,000	2,000,000
Inspector of Technical Training II	K	12	5	5	5	5	83,329	788,868	790,000	800,000
Inspector of Technical Training III	J	5	2	-	-	-	306,000	-	-	-
Assistant Inspector of Technical Training	H	4	2	-	-	-	340 320	-	-	-
Copy Typist II/I/Senior	F/G/H	3	1	1	1	1	70,747	70,747	70,747	70,747
Driver I/II/III/Senior	D/E/F/G	1	-	-	-	-	128,160	-	-	-
TOTAL FOR HEAD 695		**50**	**20**	**16**	**16**	**16**	**1,701,196**	**2,734,756**	**3,770,383**	**3,994,576**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
317 Technical Education										
696 Provincial Services										
Senior Technical Training Officer	M	3	3	3	3	3	-	521,791	521,791	521,791
Technical Officer I	L	1	1	1	1	1	100,880	173,930	208,996	213,175
Shorthand Typist II/I	G/H	1	1	1	1	1	76,500	76,500	76,500	76,500
Storeman II/I/Senior	E/F/G	1	1	1	1	1	76,500	76,500	76,500	76,500
Subordinate Staff III/II/I	A/B/C/D	4	4	-	-	-	145,065	-	-	-
TOTAL FOR HEAD 696		**10**	**10**	**6**	**6**	**6**	**398,945**	**848,721**	**883,787**	**887,966**
697 District Services										
Senior Technical Training Officer	M	3	3	-	-	-	521,791	-	-	-
Subordinate Staff III/II/I	A/B/C/D	3	3	-	-	-	143,280	-	-	-
TOTAL FOR HEAD 697		**6**	**6**	**-**	**-**	**-**	**665,071**	**-**	**-**	**-**
TOTAL FOR SUBVOTE 317		**2,603**	**2,613**	**2,407**	**2,412**	**2,411**	**504,346,191**	**475,875,228**	**495,241,440**	**508,176,162**
TOTAL FOR VOTE R31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY		**283,182**	**238,458**	**242,115**	**242,305**	**242,306**	**25,821,848,726**	**26,301,947,468**	**26,839,927,884**	**27,418,823,417**

V MOTOR VEHICLE ESTABLISHMENT

	Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
565	Kisumu Polytechnic	3	6	3	-	2		-	14
651	Kenya Technical Teachers College	2	5	2	-	1		-	10
652	Technical Training Institutes	16	10	5	-	1		-	32
662	Kenya Polytechnic - Nairobi	2	4	2	-	1		-	9
663	Mombasa Polytechnic	2	5	3	-	1		-	11
671	Eldoret Polytechnic	2	4	2	-	3		-	11
677	Curriculum Development and Technical Support Service	1	1	1	-	1		-	4
694	Headquarters Professional Services	1	1	1	1	1		-	5
695	Curriculum Support Services and Inspectorate	1	2	1	-	1		-	5
696	Provincial Services	1	2	1	-	-		-	4
697	District Services	1	1	1	1	1		-	5
800	Board of Governors Maintained Schools	3	481	-	-	-		-	484
816	Training Field Services	2	8	12	-	-		-	22
827	Commission for Higher Education	3	2	-	-	-		-	5
828	University of Nairobi	50	157	34	17	11		-	269
829	Kenyatta University	4	17	6	-	-		-	27
833	Egerton University	32	27	16	1	-		-	76
834	Headquarters Administrative Services	36	7	4	-	1		-	48
835	Headquarters Professional Administrative Services	8	14	-	-	-		-	22
836	Curriculum Support Services	5	6	-	-	100		-	111
837	Provincial Administration Services	3	22	-	-	-		-	25
839	Kenya National Examinations Council	4	2	1	-	-		-	7
840	Jomo Kenyatta University of Agriculture and Technology	12	6	10	4	1		-	33
841	Teachers' Service Commission	6	2	1	-	-		-	9
844	Primary Schools	-	23	-	-	-		-	23
									1

V MOTOR VEHICLE ESTABLISHMENT

	Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
845	Kenya School Equipment Scheme	1	11	72	1	-		-	85
846	School Milk and Feeding Programme	2	9	2	-	-		-	13
852	Kenya Institute of Special Education (KISE)	2	4	-	1	-		-	7
862	District Administrative Services	6	60	142	-	-		-	208
867	Moi University	17	26	17	-	4		-	64
	TOTAL	228	925	339	26	130	-	-	1648

The net estimate of the Electoral Commission of Kenya for the Financial Year 2001/2002 amounts to Kenya Shillings 1,711,537,300 as compared to the net provision of Kenya Shillings 581,947,273 for the Financial Year 2000/2001, reflecting an increase of Kenya Shillings 1,129,590,027.

The increase is mainly due to additional provision for expenses related to election and registration of voters.

VOTE R 33 ELECTORAL COMMISSION OF KENYA

I RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I ESTIMATE of the amount required in the year ending 30th June, 2002, for salaries and expenses of the Electoral Commission of Kenya, including review of electoral boundaries, petitions and expenditure relating to conducting of by-elections.

One billion, seven hundred and eleven million, five hundred and thirty seven thousand, three hundred Kenya Shillings.

(KShs 1,711,537,300)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
330 General Administration and Planning	513,517,296	1,617,678,535	1,000,000	1,616,678,535	2,659,590,029	1,696,046,076
331 Field Services	68,429,977	94,858,765	-	94,858,765	99,908,688	105,170,071
TOTAL FOR VOTE R33						
ELECTORAL COMMISSION OF KENYA .. KShs	**581,947,273**	**1,712,537,300**	**1,000,000**	**1,711,537,300**	**2,759,498,717**	**1,801,216,147**

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II Heads and Items under which this Vote will be accounted for by the Electoral Commission of Kenya

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		330 General Administration and Planning				
570		**570 Secretariat**				
	000	Personal Emoluments	15,827,180	21,192,240	22,110,960	22,926,720
	040	Gratuity and Pensions Contributions	2,155,117	13,654,921	14,161,117	14,687,562
	050	House Allowances	6,574,229	8,777,000	9,127,872	9,492,967
	060	Other Personal Allowances	250,000	160,000	166,400	173,056
	065	Medical Allowance	1,082,200	2,125,467	2,170,485	2,217,305
	067	Fees, Commissions and Honoraria	300,000	100,000	100,000	100,000
	068	Training Expenses	2,299,404	1,299,446	1,351,380	1,405,435
	080	Passage and Leave Expenses	1,500,000	1,770,975	1,843,360	1,910,915
	092	Refund of Medical Expenses - In-Patient	1,300,000	1,000,000	1,040,000	1,081,600
	093	Refund of Medical Expenses - Ex-Gratia	2,000,000	1,800,000	1,872,000	1,946,880
	100	Transport Operating Expenses	23,300,000	30,290,000	39,377,000	40,952,080
	110	Travelling and Accommodation Expenses	15,700,000	20,410,000	26,533,000	27,594,320
	112	External Travelling and Accommodation-Expenses	3,000,000	3,900,000	5,070,000	5,272,800
	120	Postal and Telegrams Expenses	240,000	312,000	405,600	421,824
	121	Telephone Expenses	7,000,000	9,100,000	11,830,000	12,303,200
	130	Official Entertainment	1,000,000	1,300,000	1,690,000	1,757,600
	131	Expenses of Boards, Committees and Conferences*	4,000,000	5,200,000	6,760,000	7,030,400
	150	Development of Code of Conduct	250,000	650,000	845,000	878,800
	170	Purchase of Consumable Stores	1,000,000	1,927,000	2,121,000	2,332,000
	171	Publishing and Printing Expenses	2,000,000	4,165,000	4,581,000	5,039,000
	172	Purchase of Uniforms and Clothing	400,000	1,126,000	1,239,000	1,362,000
	173	Library Expenses	800,000	968,000	1,064,000	1,171,000
	174	Purchase of Stationery	2,000,000	1,514,000	1,665,000	1,832,000
	175	Advertising and Publicity	1,000,000	1,210,000	1,331,000	1,464,000
	182	Payment of Rents and Rates - Non-Residential	12,880,000	16,744,000	21,767,200	22,637,000
	184	Contracted Professional Services	2,699,800	3,341,000	3,675,000	4,042,000
	185	Computer Expenses	2,000,000	4,500,486	4,680,000	4,867,000
	187	Insurance of Property	3,900,000	4,896,000	5,385,000	5,924,000
	190	Miscellaneous Other Charges	1,400,000	2,060,000	2,266,000	2,492,000
	191	Expenses of Petitions	8,000,000	30,000,000	60,000,000	200,000,000
	192	Expenses of Review of Electoral Boundaries	36,000,000	33,475,000	25,479,000	20,956,000
	196	Expenses of Elections	176,097,366	1,000,000,000	2,000,000,000	1,000,000,000
	197	Voters Education	1,300,000	7,000,000	7,000,000	7,000,000
	198	Compensation and Ex-Gratia Payments	1,000,000	1,210,000	1,331,655	1,464,612
	199	Registration of Voters	100,000,000	207,237,000	306,227,000	211,125,000
	200	Replacement of Motor Vehicles*	30,000,000	84,900,000	17,700,000	-
	210	Purchase of Additional Vehicles*	-	23,400,000	25,200,000	27,720,000
	220	Purchase of Plant and Equipment*	3,000,000	6,126,000	6,739,000	7,412,000
	250	Maintenance of Plant, Machinery and Equipment	2,500,000	6,560,000	7,216,000	7,938,000
	260	Maintenance of Buildings and Stations	462,000	1,335,000	1,469,000	1,615,000
	296	Alterations of Offices	19,800,000	25,942,000	5,000,000	5,500,000

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

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the Electoral Commission of Kenya

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		330 General Administration and Planning				
570		**570 Secretariat**				
	532	Revolving Fund - Car Loan Scheme for Electoral Commissioners	19,000,000	25,000,000	-	-
		GROSS EXPENDITURE .. .. KShs	**515,017,296**	**1,617,678,535**	**2,659,590,029**	**1,696,046,076**
		Appropriations in Aid				
	670	Miscellaneous Receipts	1,500,000	1,000,000	1,000,000	1,000,000
		Net Expenditure Head 570 .. .. .. KShs	**513,517,296**	**1,616,678,535**	**2,658,590,029**	**1,695,046,076**
		Net Expenditure Subvote 330 .. .. .. KShs	**513,517,296**	**1,616,678,535**	**2,658,590,029**	**1,695,046,076**
		331 Field Services				
591		**591 District Election Co-ordinators' Offices**				
	000	Personal Emoluments	36,231,141	51,683,580	53,984,880	56,294,465
	050	House Allowances	14,481,736	19,572,000	20,354,880	21,169,073
	065	Medical Allowance	2,467,100	2,594,220	2,697,988	2,805,908
	080	Passage and Leave Expenses	3,500,000	4,306,965	4,498,740	4,691,205
	110	Travelling and Accommodation Expenses	345,000	560,000	616,000	677,600
	120	Postal and Telegrams Expenses	621,000	840,000	924,000	1,016,400
	121	Telephone Expenses	1,656,000	2,520,000	2,772,000	3,049,200
	140	Electricity Expenses	828,000	1,092,000	1,201,200	1,321,320
	141	Water and Conservancy Expenses	414,000	840,000	924,000	1,016,400
	172	Purchase of Uniforms and Clothing	345,000	420,000	462,000	508,200
	174	Purchase of Stationery	345,000	350,000	385,000	423,500
	182	Payment of Rents and Rates - Non-Residential	5,796,000	8,400,000	9,240,000	10,164,000
	190	Miscellaneous Other Charges	1,400,000	1,680,000	1,848,000	2,032,800
		Net Expenditure Head 591 .. .. .. KShs	**68,429,977**	**94,858,765**	**99,908,688**	**105,170,071**
		Net Expenditure Subvote 331 .. .. .. KShs	**68,429,977**	**94,858,765**	**99,908,688**	**105,170,071**
		Total Net Expenditure Vote R33 ELECTORAL COMMISSION OF KENYA KShs	**581,947,273**	**1,711,537,300**	**2,758,498,717**	**1,800,216,147**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
330 General Administration and Planning										
570 Secretariat										
Shorthand Typist II/I	ECS 9/8	5	3	3	5	5	527,800	490,380	512,280	534,180
Senior Clerical Officer	ECS 9	2	1	1	4	4	144,360	152,640	158,340	164,460
Senior Telephone Operator	ECS 9	1	-	-	-	-	-	-	-	-
Senior Driver	ECS 9	1	1	-	-	-	72,180	-	-	-
Senior Storeman	ECS 9	2	2	2	-	-	216,540	-	-	-
Librarian III	ECS 8	1	-	-	-	-	-	-	-	-
Senior Litigation Clerk	ECS 8	1	1	1	1	1	98,580	186,600	196,500	207,000
Executive Officer III	ECS 8	2	2	2	2	2	98,580	393,000	414,000	435,000
Supplies Officer III	ECS 8	4	4	4	4	4	295,740	786,000	828,000	870,000
Human Resources Officer III	ECS 8	2	-	2	2	2	-	393,000	414,000	435,000
Computer Technician III	ECS 8	1	-	-	-	-	-	-	-	-
Accountant III	ECS 8	2	-	1	3	3	-	252,060	265,620	279,180
Cartographer II/III	ECS 7/8	6	-	6	6	6	-	1,538,160	1,602,900	1,613,400
Computer Operations Officer II	ECS 7	4	4	4	4	4	438,480	1,008,240	1,062,480	1,116,720
Supplies Officer II	ECS 7	2	-	2	2	2	-	477,000	504,120	531,240
Personal Secretary II	ECS 7	2	-	2	2	2	-	531,240	558,360	558,360
Security Officer II	ECS 7	1	-	1	1	1	-	252,060	265,620	279,180
Computer Technician II	ECS 7	1	-	-	1	1	-	-	-	-
Human Resources Officer II	ECS 7	2	-	2	2	2	-	507,180	517,680	531,240
Elections Officer II	ECS 7	1	-	-	1	1	-	-	-	-
Information Systems Officer II	ECS 7	1	-	-	1	1	-	-	-	-
Executive Officer II	ECS 7	1	-	1	1	1	-	228,000	238,500	252,060
Press Officer II	ECS 7	1	-	-	1	1	-	-	-	-
Accountant II	ECS 7	2	-	2	3	3	-	517,680	531,240	544,800
Human Resources Officer I	ECS 6	1	-	-	-	-	-	-	-	-
Accountant I	ECS 6	1	-	-	1	1	-	-	-	-
Supplies Officer I	ECS 6	1	-	1	1	2	-	279,180	292,740	306,300
Executive Officer I	ECS 6	1	-	-	-	-	-	-	-	-
Cartographer I	ECS 6	1	-	-	-	-	-	-	-	-
Personal Secretary I	ECS 6	1	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
330 General Administration and Planning										
570 Secretariat										
Voter Education Officer I	ECS 6	1	-	-	-	-	-	-	-	-
Press Officer I	ECS 6	1	-	-	-	-	-	-	-	-
Information Systems Officer I	ECS 6	1	-	-	-	-	-	-	-	-
Elections Officer I	ECS 6	1	-	-	-	-	-	-	-	-
Senior Information Systems Officer	ECS 5	1	-	-	-	-	-	-	-	-
Senior Elections Officer	ECS 5	1	-	1	1	1	-	279,180	292,740	306,300
Senior Legal Officer	ECS 5	1	1	-	-	-	217,680	-	-	-
Senior Security Officer	ECS 5	1	-	-	-	-	-	-	-	-
Senior Computer Technician	ECS 5	1	1	-	-	-	246,600	-	-	-
Senior Personal Secretary	ECS 5	1	-	-	-	-	-	-	-	-
Senior Computer Operations Officer	ECS 5	1	1	1	1	1	246,600	292,740	306,300	319,860
Senior Human Resources Officer	ECS 5	1	-	-	-	-	-	-	-	-
Senior Supplies Officer	ECS 5	1	1	1	1	1	363,306	364,320	364,320	364,320
Senior Cartographer	ECS 5	1	1	-	-	-	246,600	-	-	-
Senior Accountant	ECS 5	1	1	1	1	1	616,500	265,620	279,180	292,740
Senior Finance Officer	ECS 5	1	1	-	-	-	210,840	-	-	-
Deputy Finance Manager	ECS 4	1	1	1	1	1	395,720	398,400	415,440	432,480
Deputy Information Technology Manager	ECS 4	1	1	1	1	1	154,680	319,860	334,680	349,500
Deputy Chief Elections Training Officer	ECS 4	1	1	-	-	-	154,680	-	-	-
Deputy Chief Elections Officer	ECS 4	1	1	-	-	-	135,720	-	-	-
Executive Secretary	ECS 4	2	2	2	2	2	805,720	830,880	864,960	882,000
Deputy Procurement and Supplies Manager	ECS 4	1	1	-	-	-	135,720	-	-	-
Chief Cartographer	ECS 4	1	1	1	1	1	159,960	381,360	398,400	415,440
Deputy Human Resources Manager	ECS 4	1	-	-	-	-	-	-	-	-
Procurement and Supplies Manager	ECS 3	1	1	1	1	1	473,500	483,600	500,640	517,680
Finance Manager	ECS 3	1	1	1	1	1	473,500	483,600	500,640	517,680
Principal Legal Officer	ECS 3	1	1	-	-	-	473,500	-	-	-
Human Resources Manager	ECS 3	1	1	1	1	1	481,080	483,600	500,640	517,680
Chief Elections Officer	ECS 3	1	-	-	-	-	-	-	-	-
Information Technology Manager	ECS 3	1	1	1	1	1	480,880	483,600	500,640	517,680

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
330 General Administration and Planning										
570 Secretariat										
Public Relations Manager	ECS 3	1	1	1	1	1	483,600	483,600	500,640	517,680
Chief Elections Training Officer	ECS 3	1	1	1	1	1	430,500	432,480	449,520	466,560
Deputy Administrative Secretary	ECS 2	1	1	1	1	1	534,720	534,720	551,760	551,760
Support Staff	ECS 14-12	12	12	12	12	12	977,000	1,034,040	1,071,420	1,116,780
Gardener Assistant III/II/I	ECS 13-11	2	2	2	2	2	129,260	130,140	138,420	142,560
Watchman	ECS 13/12	1	1	-	-	-	129,260	-	-	-
Driver I/II/III	ECS 12-10	30	29	30	30	30	2,880,034	2,863,140	3,008,280	3,154,260
Cook III/II/I/Senior	ECS 12-10	1	1	1	1	1	43,260	63,000	67,140	71,280
Higher/Clerical Officer	ECS 11/10	4	1	1	4	4	107,000	141,240	146,940	152,640
Storeman I/II	ECS 11/10	2	2	2	2	2	111,720	237,840	249,000	260,160
Telephone Operator I/II	ECS 11/10	2	2	2	2	2	111,720	254,580	265,740	276,900
Receptionist Assistant II	ECS 11	1	1	1	1	1	118,920	118,920	124,500	130,080
Computer Operations Assistant	ECS 10/9	5	5	5	5	5	256,320	706,200	734,700	763,200
Copy Typist I/II	ECS 10/9	5	3	5	5	5	423,960	423,960	440,820	458,340
Library Assistant I/II	ECS 10/9	1	1	1	1	1	98,580	141,240	146,940	152,640
Receptionist Assistant I	ECS 10	1	1	-	-	-	64,080	-	-	-
Administrative Secretary	ECS 1	1	1	1	1	1	562,200	567,960	594,180	620,400
TOTAL FOR HEAD 570		**156**	**103**	**116**	**130**	**131**	**15,827,180**	**21,192,240**	**22,110,960**	**22,926,720**
TOTAL FOR SUBVOTE 330		**156**	**103**	**116**	**130**	**131**	**15,827,180**	**21,192,240**	**22,110,960**	**22,926,720**
331 Field Services										
591 District Election Co-ordinators' Offices										
Copy Typist I/II	ECS 9/10	70	69	70	70	70	4,421,520	9,458,820	9,848,580	10,246,620
District Election Co-ordinator	ECS 4	70	69	70	70	70	24,970,341	26,633,700	27,824,280	29,014,860
Support Staff	ECS 12	70	69	70	70	70	2,984,940	6,517,260	6,848,460	7,179,665
Higher/Clerical Officer	ECS 11/10	70	69	70	70	70	3,854,340	9,073,800	9,463,560	9,853,320
TOTAL FOR HEAD 591		**280**	**276**	**280**	**280**	**280**	**36,231,141**	**51,683,580**	**53,984,880**	**56,294,465**

VOTE R33 ELECTORAL COMMISSION OF KENYA - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
331 Field Services										
TOTAL FOR SUBVOTE 331		**280**	**276**	**280**	**280**	**280**	**36,231,141**	**51,683,580**	**53,984,880**	**56,294,465**
TOTAL FOR VOTE R33 ELECTORAL COMMISSION OF KENYA		**436**	**379**	**396**	**410**	**411**	**52,058,321**	**72,875,820**	**76,095,840**	**79,221,185**

V MOTOR VEHICLE ESTABLISHMENT

Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
570 Secretariat	36	1	-	-	-		-	37
TOTAL	36	1	-	-	-	-	-	37

The net estimate of the Ministry of Lands and Settlement for the Financial Year 2001/2002, amounts to Kenya Shillings 1,054,935,900 compared to the net estimate of Kenya Shillings 855,317,899 for the Financial Year 2000/2001 reflecting an increase of Kenya Shillings 199,618,001.

The increase is due to additional provision for personal emoluments, transport operating expenses, travelling and accommodation expenses, expenses of boards, committees and conferences, purchase of supplies for production, purchase of farms, purchase of plant and equipment, purchase of furniture, computer expenses and maintenance of plant, machinery and equipment.

VOTE R 36 MINISTRY OF LANDS AND SETTLEMENT

I RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I ESTIMATE of the amount required in the year ending 30th June, 2002, for salaries and expenses of the Ministry of Lands and Settlement including general administration and planning, land adjudication and settlement, Survey of Kenya, Lands and Physical Planning

One billion, fifty four million, nine hundred and thirty five thousand, nine hundred Kenya Shillings.

(KShs 1,054,935,900)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
360 General Administration and Planning	82 457 316	56 294 029	360 000	55 934 029	81 474 916	86 171 333
362 Land Adjudication and Settlement	315 226 303	400 860 755	6 735 754	394 125 001	328 962 451	341 448 945
363 Survey of Kenya	221 192 411	337 480 231	42 556 493	294 923 738	321 410 807	334 180 994
364 Lands	149 743 177	291 897 776	104 181 165	187 716 611	233 159 007	240 574 280
367 Physical Planning	86 698 692	131 105 074	8 868 553	122 236 521	131 008 813	131 767 422
TOTAL FOR VOTE R36 MINISTRY OF LANDS AND SETTLEMENT .. KShs	**855,317,899**	**1,217,637,865**	**162,701,965**	**1,054,935,900**	**1,096,015,994**	**1,134,142,974**

VOTE R36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		360 General Administration and Planning				
026		**026 Headquarters Administrative Services**				
	000	Personal Emoluments	22,284,979	19,649,422	20,319,250	21,132,020
	040	Gratuity and Pensions Contributions	192,000	196,000	170,000	144,000
	050	House Allowances	8,721,068	7,776,540	7,747,236	7,716,247
	060	Other Personal Allowances	150,000	145,500	175,000	185,000
	064	Transfer Allowance	58,800	58,200	75,000	80,000
	065	Medical Allowance	2,168,646	1,843,140	1,828,200	1,828,017
	067	Fees, Commissions and Honoraria	-	1,222,073	1,283,139	1,347,196
	068	Training Expenses	2,545,088	3,000,000	3,060,000	3,121,200
	080	Passage and Leave Expenses	250,000	180,000	183,600	187,272
	092	Refund of Medical Expenses - In-Patient	294,000	230,600	235,212	239,916
	093	Refund of Medical Expenses - Ex-Gratia	2,100,000	900,000	918,000	936,360
	100	Transport Operating Expenses	1,800,000	1,300,000	2,250,000	2,512,500
	110	Travelling and Accommodation Expenses	1,177,375	947,049	1,725,000	1,961,250
	112	External Travelling and Accommodation Expenses	520,000	200,000	575,000	653,750
	120	Postal and Telegrams Expenses	500,000	200,000	551,250	578,813
	121	Telephone Expenses	1,340,000	1,000,000	1,407,000	1,477,350
	130	Official Entertainment	400,000	300,000	504,000	529,200
	131	Expenses of Boards, Committees and Conferences*	300,000	200,000	714,000	749,700
	140	Electricity Expenses	1,300,000	700,000	1,365,000	1,433,250
	141	Water and Conservancy Expenses	500,000	300,000	525,000	551,250
	171	Publishing and Printing Expenses	550,000	300,000	714,000	749,700
	172	Purchase of Uniforms and Clothing	300,000	200,000	451,500	474,075
	173	Library Expenses	350,000	100,000	525,000	551,250
	174	Purchase of Stationery	900,000	500,000	1,276,000	1,439,800
	175	Advertising and Publicity	200,000	100,000	525,000	551,250
	176	Show Expenses	450,000	200,000	500,000	600,000
	185	Computer Expenses	500,000	200,000	539,000	915,950
	190	Miscellaneous Other Charges	150,000	50,000	215,250	226,013
	194	AIDS Control Programme*	100,000	100,000	630,000	661,500
	198	Compensation and Ex-Gratia Payments	577,400	300,000	415,000	535,750
	200	Replacement of Motor Vehicles*	-	1,100,000	1,373,350	1,842,018
	220	Purchase of Plant and Equipment*	1,000,000	500,000	600,300	980,315
	225	Purchase of Furniture*	400,000	200,000	727,500	913,875
	250	Maintenance of Plant, Machinery and Equipment	1,400,000	800,000	515,000	740,750
	260	Maintenance of Buildings and Stations	2,000,000	1,000,000	1,024,033	1,175,234
	266	Maintenance of Lifts	3,400,000	2,000,000	2,400,000	2,820,000
	297	Land Use Commission	-	500,000	2,250,000	2,512,500
		GROSS EXPENDITURE .. .. KShs	**58,879,356**	**48,498,524**	**60,291,820**	**65,054,271**

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		360 General Administration and Planning				
026		**026 Headquarters Administrative Services**				
		Appropriations in Aid				
	670	Miscellaneous Receipts	1 000 000	300,000	2.257.710	2.370 596
		Net Expenditure Head 026 .. .. .. KShs	**57,879,356**	**48,198,524**	**58,034,110**	**62,683,675**
576		**576 Revenue Secretariat**				
	000	Personal Emoluments	957,150	1.296.173	1.348.020	1.378 540
	050	House Allowances	312,075	178.440	178.440	178 440
	060	Other Personal Allowances	64 260	62 332	70,848	73 682
	065	Medical Allowance	101.585	120.600	120 600	120 600
	068	Training Expenses	805.340	602,500	614.550	626.841
	100	Transport Operating Expenses	3.020.340	850,460	1 515.000	1.764.151
	110	Travelling and Accommodation Expenses	2 350.407	385 000	608 492	798 917
	120	Postal and Telegrams Expenses	480.000	100 000	525.000	551.250
	121	Telephone Expenses	2 260.000	150,000	500.000	600 000
	131	Expenses of Boards, Committees and Conferences*	1 100 000	100.000	500.000	600.000
	140	Electricity Expenses	2.000.000	300.000	500.000	600.000
	141	Water and Conservancy Expenses	900.000	200 000	945.000	992 250
	171	Publishing and Printing Expenses	3.000.000	300 000	725.000	961.250
	174	Purchase of Stationery	26.305.403	500.000	4.740.939	1 636 374
	175	Advertising and Publicity	3 000 000	200.000	725.000	961 250
	178	Revenue Stamps	1.600.000	200.000	691.807	776.397
	185	Computer Expenses	1 000 000	200 000	680.000	764.000
	190	Miscellaneous Other Charges	150,000	50,000	189,000	198.450
	200	Replacement of Motor Vehicles*	12.000.000	500,000	2.025.000	2.576.250
	220	Purchase of Plant and Equipment*	10 020.000	500 000	1.500.000	2.125.000
	225	Purchase of Furniture*	1.080,000	50,000	835.400	927.170
	250	Maintenance of Plant, Machinery and Equipment	1.071,400	100.000	625,000	756.250
	260	Maintenance of Buildings and Stations	1,000.000	100,000	200.000	200.000
		GROSS EXPENDITURE .. .. KShs	**74,577,960**	**7,045,505**	**20,363,096**	**20,167,062**
		Appropriations in Aid				
	670	Miscellaneous Receipts	50,000,000	60,000	70,000	70,000
		Net Expenditure Head 576 .. .. .. KShs	**24,577,960**	**6,985,505**	**20,293,096**	**20,097,062**
615		**615 Development Planning Services**				
	100	Transport Operating Expenses	-	400,000	450,000	500.000
	110	Travelling and Accommodation Expenses	-	250.000	250.000	300.000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		360 General Administration and Planning				
615		**615 Development Planning Services**				
	174	Purchase of Stationery	-	100,000	120,000	150,000
		Net Expenditure Head 615 .. .. .. KShs	-	**750,000**	**820,000**	**950,000**
		Net Expenditure Subvote 360 .. .. .. KShs	**82,457,316**	**55,934,029**	**79,147,206**	**83,730,737**
		362 Land Adjudication and Settlement				
030		**030 Headquarters Administrative Services**				
	000	Personal Emoluments	14,272,545	14,843,447	15,437,185	16,054,672
	040	Gratuity and Pensions Contributions	52,000	36,380	37,108	37,850
	050	House Allowances	5,558,349	5,669,516	5,782,906	5,898,564
	060	Other Personal Allowances	200,000	100,000	102,000	104,040
	064	Transfer Allowance	2,600,000	250,000	255,000	260,100
	065	Medical Allowance	1,477,201	1,506,745	1,536,880	1,567,618
	067	Fees, Commissions and Honoraria	-	400,000	408,000	416,160
	068	Training Expenses	1,829,282	900,000	918,000	936,360
	080	Passage and Leave Expenses	168,000	100,020	102,020	104,061
	100	Transport Operating Expenses	2,000,000	2,500,000	1,000,000	1,000,000
	110	Travelling and Accommodation Expenses	750,000	1,480,000	1,554,000	1,631,700
	120	Postal and Telegrams Expenses	675,000	400,000	420,000	441,000
	121	Telephone Expenses	1,040,000	1,040,000	1,092,000	1,146,600
	130	Official Entertainment	55,000	80,000	84,000	88,200
	140	Electricity Expenses	475,000	475,000	498,750	523,688
	141	Water and Conservancy Expenses	250,000	300,000	315,000	330,750
	171	Publishing and Printing Expenses	400,000	400,000	420,000	441,000
	172	Purchase of Uniforms and Clothing	75,000	75,000	78,750	82,688
	173	Library Expenses	22,500	60,388	63,407	66,578
	174	Purchase of Stationery	1,020,000	1,300,000	1,365,000	1,433,250
	175	Advertising and Publicity	375,000	439,000	460,950	483,997
	185	Computer Expenses	855,000	1,000,000	1,050,000	1,102,500
	190	Miscellaneous Other Charges	150,000	150,000	157,500	165,375
	220	Purchase of Plant and Equipment*	1,300,000	1,300,000	1,365,000	1,433,250
	225	Purchase of Furniture*	-	500,000	525,000	551,250
	250	Maintenance of Plant, Machinery and Equipment	225,000	250,000	262,500	275,625
	260	Maintenance of Buildings and Stations	575,000	500,000	525,000	551,250
	390	Settlement Fund Trustees (SFT)	10,000,000	10,000,000	10,500,000	11,025,000
	391	Internal Government Transfers (Purchase of Farms)	50,836,608	121,567,875	52,500,000	55,125,000
		GROSS EXPENDITURE .. .. KShs	**97,236,485**	**167,623,371**	**98,815,956**	**103,278,126**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		362 Land Adjudication and Settlement				
030		**030 Headquarters Administrative Services**				
		Appropriations in Aid				
	670	Miscellaneous Receipts	42.000	2.735.754	50.000	70.000
		Net Expenditure Head 030 .. .. .. KShs	**97.194.485**	**164.887.617**	**98.765.956**	**103.208.126**
035		**035 Provincial Land Adjudication and Settlement**				
	000	Personal Emoluments	3.468.993	1.609.234	1.673.603	1.740.547
	050	House Allowances	960.800	579.360	590.947	602.766
	065	Medical Allowance	369.010	167.443	170.792	174.208
	080	Passage and Leave Expenses	80.850	22.500	16.000	28.000
	100	Transport Operating Expenses	1.300.000	250.000	262.500	275.625
	110	Travelling and Accommodation Expenses	650.000	200.000	210.000	220.500
	120	Postal and Telegrams Expenses	143.000	50.000	52.500	55.125
	121	Telephone Expenses	97.500	150.000	157.500	165.375
	140	Electricity Expenses	162.500	250.000	262.500	275.625
	141	Water and Conservancy Expenses	65.000	100.000	105.000	110.250
	172	Purchase of Uniforms and Clothing	65.000	20.000	21.000	22.050
	174	Purchase of Stationery	325.000	150.000	157.500	165.375
	182	Payment of Rents and Rates - Non-Residential	720.000	-	-	-
	190	Miscellaneous Other Charges	162.500	50.000	52.500	55.125
	220	Purchase of Plant and Equipment*	162.500	50.000	52.500	55.125
	250	Maintenance of Plant, Machinery and Equipment	260.000	50.000	52.500	55.125
	260	Maintenance of Buildings and Stations	130.000	20.000	21.000	22.050
		Net Expenditure Head 035 .. .. .. KShs	**9.122.653**	**3.718.537**	**3.858.342**	**4.022.871**
040		**040 District Land Adjudication and Settlement**				
	000	Personal Emoluments	98.848.951	104.801.428	108.993.485	113.353.224
	040	Gratuity and Pensions Contributions	-	74.360	42.260	43.105
	050	House Allowances	28.845.652	29.823.221	30.419.685	31.028.080
	060	Other Personal Allowances	16.000.000	7.064.000	7.205.280	7.349.386
	063	Hardship Allowance	5.371.157	5.478.580	5.588.152	5.699.915
	065	Medical Allowance	10.036.824	10.446.507	10.655.438	10.868.546
	080	Passage and Leave Expenses	1.531.000	811.100	827.322	843.868
	100	Transport Operating Expenses	9.450.000	15.000.000	15.850.000	15.742.500
	110	Travelling and Accommodation Expenses	6.332.562	10.500.000	9.000.000	9.000.000
	120	Postal and Telegrams Expenses	420.000	640.000	672.000	705.600
	121	Telephone Expenses	2.035.000	2.010.000	2.110.500	2.216.025
	131	Expenses of Boards, Committees and Conferences*	5.000.000	7.900.000	3.295.000	3.709.750

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		362 Land Adjudication and Settlement				
040		**040 District Land Adjudication and Settlement**				
	140	Electricity Expenses	1,125,000	1,500,000	1,575,000	1,653,750
	141	Water and Conservancy Expenses	1,050,000	1,400,000	1,470,000	1,543,500
	171	Publishing and Printing Expenses	2,750,000	5,000,000	5,250,000	5,512,500
	174	Purchase of Stationery	3,875,000	6,300,000	6,150,000	6,945,750
	175	Advertising and Publicity	450,000	350,000	367,500	385,875
	182	Payment of Rents and Rates - Non-Residential	2,000,000	3,020,000	3,171,000	3,329,550
	190	Miscellaneous Other Charges	600,000	800,000	840,000	882,000
	200	Replacement of Motor Vehicles*	3,000,000	3,000,000	3,150,000	3,307,500
	220	Purchase of Plant and Equipment*	3,500,000	5,300,000	1,000,000	1,000,000
	250	Maintenance of Plant, Machinery and Equipment	1,500,000	2,100,000	2,205,000	2,315,250
	260	Maintenance of Buildings and Stations	1,125,000	1,400,000	1,470,000	1,543,500
		GROSS EXPENDITURE .. .. KShs	**204,846,146**	**224,719,196**	**221,307,622**	**228,979,174**
		Appropriations in Aid				
	670	Miscellaneous Receipts	614,060	4,000,000	700,000	770,000
		Net Expenditure Head 040 .. .. .. KShs	**204,232,086**	**220,719,196**	**220,607,622**	**228,209,174**
084		**084 S.F.T. Magarini Settlement Project**				
	000	Personal Emoluments	2,408,019	2,504,340	2,604,513	2,708,694
	050	House Allowances	781,810	797,446	813,395	829,663
	065	Medical Allowance	252,750	257,815	262,972	268,231
	080	Passage and Leave Expenses	147,000	80,050	81,651	83,284
	100	Transport Operating Expenses	240,000	270,000	283,500	297,675
	110	Travelling and Accommodation Expenses	225,000	235,000	246,750	259,088
	120	Postal and Telegrams Expenses	37,500	37,500	39,375	41,344
	121	Telephone Expenses	30,000	30,000	31,500	33,075
	140	Electricity Expenses	52,500	70,000	73,500	77,175
	141	Water and Conservancy Expenses	45,000	60,000	63,000	66,150
	174	Purchase of Stationery	45,000	45,000	47,250	49,613
	190	Miscellaneous Other Charges	75,000	75,000	78,750	82,688
	250	Maintenance of Plant, Machinery and Equipment	112,500	112,500	118,125	124,031
	260	Maintenance of Buildings and Stations	225,000	225,000	236,250	248,063
		Net Expenditure Head 084 .. .. .. KShs	**4,677,079**	**4,799,651**	**4,980,531**	**5,168,774**
		Net Expenditure Subvote 362 .. .. .. KShs	**315,226,303**	**394,125,001**	**328,212,451**	**340,608,945**

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		363 Survey of Kenya				
096		**096 Headquarters Administrative Services**				
	000	Personal Emoluments	47 216 738	49.105,408	51.069.624	53,112 409
	040	Gratuity and Pensions Contributions	113 864	118.419	123.155	128 082
	050	House Allowances	15 339 815	15 339 815	15 339,815	15.339.815
	060	Other Personal Allowances	325,000	220 100	231 105	242.660
	064	Transfer Allowance	500 000	930.050	976 553	1 025 380
	065	Medical Allowance	4.905.295	4.905 295	4 905 295	4 905 295
	067	Fees. Commissions and Honoraria	-	300 000	306 000	312 120
	068	Training Expenses	2 530.076	1 000 000	1 020 000	1 040.400
	080	Passage and Leave Expenses	1 155 000	500 200	510 204	520 408
	100	Transport Operating Expenses	3.343 746	4.959 350	4 207 318	4.467.683
	110	Travelling and Accommodation Expenses	1 927 263	3 303 000	3 468.150	3 641.558
	112	External Travelling and Accommodation Expenses	583 390	1 258 400	1 321 320	1 387 386
	120	Postal and Telegrams Expenses	455 816	650 750	683 288	717 452
	121	Telephone Expenses	1 903 399	2 500 000	2.000 000	2 200 000
	130	Official Entertainment	120 000	130 000	136.500	143 325
	131	Expenses of Boards Committees and Conferences*	494 884	705 000	740 250	777 263
	140	Electricity Expenses	742 326	975.000	1 023 750	1 074 938
	141	Water and Conservancy Expenses	951 699	1 250 000	1 312 500	1 378 125
	150	Purchase of Supplies for Production	2 174 991	3 386 000	1 000 000	1 000 000
	170	Purchase of Consumable Stores	-	600 000	630 000	661 500
	171	Publishing and Printing Expenses	4 948 837	8 050 000	5 000 000	6 000 000
	172	Purchase of Uniforms and Clothing	380.680	542 300	569.415	597 886
	173	Library Expenses	152.272	216 920	227.766	239 154
	174	Purchase of Stationery	989 767	1 600 000	1 680 000	1.764 000
	175	Advertising and Publicity	571 020	813 454	854 127	896.833
	176	Show Expenses	50 000	271 151	284.709	298.944
	182	Payment of Rents and Rates - Non-Residential	-	1 500 000	1 575 000	1 653 750
	184	Contracted Professional Services	2 115 000	3 687 656	3.872 039	4 065 641
	185	Computer Expenses	913 631	2 500 000	2 675.000	2.756 250
	190	Miscellaneous Other Charges	152 272	215 000	225 750	237.038
	200	Replacement of Motor Vehicles*	2.500 000	3.500.000	2.000 000	2.000.000
	220	Purchase of Plant and Equipment*	4 200 000	12 116.385	5 000.000	5 000 000
	225	Purchase of Furniture*	748 000	1 200 000	1.260.000	1.323.000
	250	Maintenance of Plant. Machinery and Equipment	1 900 000	4 810 750	2.000 000	2.500 000
	260	Maintenance of Buildings and Stations	1.030 000	2 900 000	3 045 000	3 197.250
	295	Minor Alterations and Maintenance Works	304 544	500 000	525.000	551,250
	360	Contribution to Mapping and Ordinance Directorate	250 000	542 500	569.625	598.106
		GROSS EXPENDITURE . .. . KShs	**105,989,325**	**137,102,903**	**122,368,258**	**127,754,901**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	23.794 980	28 568.553	27 300.000	28 665 000

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		363 Survey of Kenya				
096		**096 Headquarters Administrative Services**				
		Net Expenditure Head 096 .. .. .. KShs	**82,194,345**	**108,534,350**	**95,068,258**	**99,089,901**
098		**098 Provincial Survey Offices**				
	000	Personal Emoluments	10,174,655	10,581,641	11,004,907	11,445,103
	050	House Allowances	3,172,702	3,172,702	3,172,702	3,172,702
	063	Hardship Allowance	107,751	112,061	116,543	121,205
	065	Medical Allowance	1,035,105	1,035,105	1,035,105	1,035,105
	080	Passage and Leave Expenses	94,420	70,815	72,231	73,676
	100	Transport Operating Expenses	108,153	1,665,250	1,748,513	1,835,938
	110	Travelling and Accommodation Expenses	63,089	240,000	252,000	264,600
	120	Postal and Telegrams Expenses	43,261	244,194	256,404	269,224
	121	Telephone Expenses	43,261	240,000	252,000	264,600
	140	Electricity Expenses	25,957	144,000	151,200	158,760
	141	Water and Conservancy Expenses	25,957	144,000	151,200	158,760
	150	Purchase of Supplies for Production	27,038	1,250,600	1,313,130	1,378,787
	172	Purchase of Uniforms and Clothing	32,446	183,145	192,302	201,917
	174	Purchase of Stationery	28,841	200,000	210,000	220,500
	182	Payment of Rents and Rates - Non-Residential	608,720	3,436,001	3,607,801	3,788,191
	185	Computer Expenses	21,631	720,000	756,000	793,800
	190	Miscellaneous Other Charges	28,841	151,716	159,302	167,267
	220	Purchase of Plant and Equipment*	28,841	1,300,000	1,365,000	1,433,250
	250	Maintenance of Plant, Machinery and Equipment	72,102	480,000	504,000	529,200
		GROSS EXPENDITURE .. .. KShs	**15,742,771**	**25,371,230**	**26,320,340**	**27,312,585**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	364,000	452,900	475,545	499,322
		Net Expenditure Head 098 .. .. .. KShs	**15,378,771**	**24,918,330**	**25,844,795**	**26,813,263**
099		**099 District Survey Offices**				
	000	Personal Emoluments	64,022,516	87,040,491	90,522,111	94,142,995
	050	House Allowances	18,212,731	18,212,735	18,212,735	18,212,735
	060	Other Personal Allowances	-	673,072	683,533	700,264
	063	Hardship Allowance	2,486,732	2,586,201	2,689,649	2,797,235
	065	Medical Allowance	6,422,178	6,422,178	6,422,178	6,422,178
	080	Passage and Leave Expenses	680,400	400,013	408,013	416,174
	100	Transport Operating Expenses	3,128,852	8,850,000	4,000,000	4,000,000
	110	Travelling and Accommodation Expenses	712,574	2,655,000	1,000,000	1,200,000
	120	Postal and Telegrams Expenses	396,697	753,120	790,776	830,315
	121	Telephone Expenses	933,025	1,740,000	1,827,000	1,918,350

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		363 Survey of Kenya				
099		**099 District Survey Offices**				
	140	Electricity Expenses	915.866	1.708.000	1 793.400	1 883 070
	141	Water and Conservancy Expenses	804 332	1 500 000	1 575.000	1.653 750
	172	Purchase of Uniforms and Clothing	268 715	510.529	536.055	562.858
	174	Purchase of Stationery	316 371	885 000	929 250	975 713
	182	Payment of Rents and Rates - Non-Residential	540.630	1.600 000	1 680 000	1 764 000
	190	Miscellaneous Other Charges	316 371	600 623	630.654	662.187
	220	Purchase of Plant and Equipment*	474 556	2 360 000	500.000	520.000
	250	Maintenance of Plant, Machinery and Equipment	632 741	1 770 000	1 858.500	1 951 425
	260	Maintenance of Buildings and Stations	224 166	450.000	472 500	496 125
		GROSS EXPENDITURE .. .. KShs	**101,489,453**	**140,716,962**	**136,531,354**	**141,109,374**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	4 525 060	5 072 540	5 326 167	5 592 475
		Net Expenditure Head 099 .. .. .. KShs	**96,964,393**	**135,644,422**	**131,205,187**	**135,516,899**
277		**277 Kenya Institute of Surveying and Mapping**				
	000	Personal Emoluments	4 867 023	5 061 704	5 264 172	5,474,739
	050	House Allowances	1 705 011	1 705 011	1 705 011	1 705.011
	060	Other Personal Allowances	50.000	45.194	46 098	47 020
	065	Medical Allowance	508.738	508.738	508 738	508 738
	068	Training Expenses	1.193.010	500.000	510 000	520 200
	080	Passage and Leave Expenses	115 500	100 035	102 036	104.076
	100	Transport Operating Expenses	1 700 000	1 695 000	1 806.870	1 906.790
	110	Travelling and Accommodation Expenses	500 000	500.000	533 050	562 528
	110	Travelling and Accommodation Expenses	500.000	500 000	533 050	562 528
	112	External Travelling and Accommodation Expenses	700 000	705 000	740.250	777.263
	120	Postal and Telegrams Expenses	100 000	300.000	319 830	337.517
	121	Telephone Expenses	800.000	700.000	746 270	787 539
	130	Official Entertainment	100.000	100.000	106 610	112.506
	131	Expenses of Boards, Committees and Conferences*	-	100 000	105.000	110.250
	140	Electricity Expenses	2 400.000	2.300.000	2 452 030	2 587 627
	141	Water and Conservancy Expenses	1.000.000	1.000 000	1 066 100	1.125 055
	143	Gas/Fuel Expenses	1.510.120	1 410 120	1.503 320	1.586 463
	150	Purchase of Supplies for Production	2 700 000	2.600 000	2.771.860	2.925.144
	151	Purchase of Farm Inputs	20 000	50.000	53 305	56.253
	158	Purchase of Dressings and Non-Pharmaceutical Items	40 000	40.000	42 644	45 002
	160	Purchase of Food and Rations	5 000.000	5.000 000	5.330 500	5.625 277

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		363 Survey of Kenya				
277		**277 Kenya Institute of Surveying and Mapping**				
	170	Purchase of Consumable Stores	1,000,000	950,000	1,012,795	1,068,803
	171	Publishing and Printing Expenses	1,150,000	1,200,000	1,260,000	1,323,000
	172	Purchase of Uniforms and Clothing	700,000	700,000	746,270	787,539
	173	Library Expenses	900,000	810,334	863,897	911,671
	174	Purchase of Stationery	750,000	750,000	799,575	843,791
	175	Advertising and Publicity	400,000	400,000	426,440	450,022
	184	Contracted Professional Services	-	200,000	213,220	225,011
	185	Computer Expenses	1,200,000	1,150,000	1,226,015	1,293,814
	186	Hire of Transport, Plant and Machines	-	5,000	5,250	55,125
	190	Miscellaneous Other Charges	120,000	120,000	127,932	135,007
	197	Field Attachment and Research Programme	1,000,000	795,000	834,750	876,488
	220	Purchase of Plant and Equipment*	1,000,000	800,000	852,880	900,044
	225	Purchase of Furniture*	-	200,000	210,000	220,500
	250	Maintenance of Plant, Machinery and Equipment	1,150,000	1,100,000	1,172,710	1,237,561
	260	Maintenance of Buildings and Stations	600,000	500,000	525,000	551,250
	270	Maintenance of Water Supplies and Sewerage	108,000	108,000	115,139	129,506
	280	Maintenance of Roads	30,000	80,000	85,288	90,004
		GROSS EXPENDITURE .. .. KShs	**35,617,402**	**34,789,136**	**36,723,905**	**38,566,662**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	7,762,500	7,762,500	7,762,500	7,762,500
	670	Miscellaneous Receipts	700,000	700,000	700,000	700,000
		Total Appropriations in Aid .. .. KShs	**8,462,500**	**8,462,500**	**8,462,500**	**8,462,500**
		Net Expenditure Head 277 .. .. .. KShs	**26,654,902**	**25,826,636**	**27,728,355**	**29,541,634**
		Net Expenditure Subvote 363 .. .. .. KShs	**221,192,411**	**294,923,738**	**279,846,595**	**290,961,697**
		364 Lands				
130		**130 Headquarters Administrative Services**				
	000	Personal Emoluments	35,819,570	37,252,353	38,742,447	40,292,145
	040	Gratuity and Pensions Contributions	25,440	42,630	43,483	44,352
	050	House Allowances	14,496,213	15,076,062	15,679,104	16,306,269
	060	Other Personal Allowances	60,000	60,000	61,200	62,424
	064	Transfer Allowance	3,600,340	95,390	500,000	525,000
	065	Medical Allowance	3,517,546	3,658,248	3,804,578	3,956,761
	067	Fees, Commissions and Honoraria	-	200,000	204,000	208,080
	068	Training Expenses	2,306,368	1,000,000	1,020,000	1,040,400
	080	Passage and Leave Expenses	196,240	160,303	163,509	166,779
	100	Transport Operating Expenses	3,800,000	8,200,000	4,725,000	4,961,250
	110	Travelling and Accommodation Expenses	4,000,000	9,052,951	4,410,000	4,630,500
	120	Postal and Telegrams Expenses	694,000	1,025,000	735,000	771,750

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

II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		364 Lands				
130		**130 Headquarters Administrative Services**				
	121	Telephone Expenses	1 040.000	1 380.000	1,092,000	1.146 600
	130	Official Entertainment	46 200	218,735	40,675	42 710
	131	Expenses of Boards, Committees and Conferences*	907 500	1 394 585	960.315	1.008 330
	133	Expenses of Land Control Boards	60,000	50 310	52.825	55 465
	134	Land Disputes Tribunal	4 160,000	4 226.660	4,437.995	4.659 895
	140	Electricity Expenses	516,250	1 116,250	542,062	569.165
	141	Water and Conservancy Expenses	291,250	491 250	305.812	321,103
	150	Purchase of Supplies for Production	3 370 000	3 564.245	3.742.457	3.929 580
	170	Purchase of Consumable Stores	462 000	767 387	406.756	427 094
	172	Purchase of Uniforms and Clothing	50.600	652.428	44.550	46 778
	173	Library Expenses	350.000	707 578	322.957	339 105
	174	Purchase of Stationery	6 356.580	7.649.992	5,281 491	5,545 565
	175	Advertising and Publicity	1,000,000	2 915.500	2.641,275	2 773 338
	176	Show Expenses	75 000	1 883 850	88.042	92.444
	177	Purchase of Consumable Stores (Register of Titles)	6.200 000	5 552.102	5 829.707	6 121 192
	182	Payment of Rents and Rates - Non-Residential	730 000	612.105	642.710	674 845
	185	Computer Expenses	757 500	7 826,885	889 229	933 690
	190	Miscellaneous Other Charges	40 000	188.540	35 217	36 978
	194	AIDS Control Programme*	-	500 000	-	-
	198	Compensation and Ex-Gratia Payments	81.503	2 068.340	71,757	75 345
	200	Replacement of Motor Vehicles*	4 800 000	11 851 800	4,226.040	4 437.342
	220	Purchase of Plant and Equipment*	1 695 000	28,433,546	2,779 925	2 918.922
	225	Purchase of Furniture*	200 000	3 517.700	176 085	184 890
	250	Maintenance of Plant, Machinery and Equipment	700 000	4 086.950	616.297	647 112
	260	Maintenance of Buildings and Stations	875 000	2 613 719	770 372	808 890
	266	Maintenance of Lifts	-	6 000 000	6 400.000	6 820 000
	297	Land Use Commission	-	4 500,000	4 800 000	5.000.000
		GROSS EXPENDITURE .. .. .. KShs	**103,280,100**	**180,593,394**	**117,284,872**	**122,582,088**
		Appropriations in Aid				
	610	Conveyancing Fees	17 459 000	17,500 000	18 375 000	19 293 750
	611	Land Valuation Fees	5 899 060	15.000.000	15.750.000	16 537,500
	612	Registration Fees	7 733 208	25 000 000	26 250 000	27 516.500
	670	Miscellaneous Receipts	-	-	52 430,000	55 050 000
		Total Appropriations in Aid .. . . KShs	**31,091,268**	**57,500,000**	**112,805,000**	**118,397,750**
		Net Expenditure Head 130 .. .. .. KShs	**72,188,832**	**123,093,394**	**4,479,872**	**4,184,338**

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		364 Lands				
132		**132 District Land Offices**				
	000	Personal Emoluments	49.045.201	51.007.010	53.047.290	55,169,181
	050	House Allowances	15.689.338	16.316.912	16.969.588	17,648,372
	063	Hardship Allowance	761.911	777.149	824.043	857,047
	065	Medical Allowance	5.237.858	5.447.373	5.665.268	5,891,878
	080	Passage and Leave Expenses	447.363	347.363	354.310	361,396
	100	Transport Operating Expenses	6.000.930	8.189.830	8.599.322	6,029,288
	110	Travelling and Accommodation Expenses	3.091.040	3.902.982	4.098.131	4,303,038
	120	Postal and Telegrams Expenses	1.803.280	151.250	1.893.444	1,988,116
	121	Telephone Expenses	1.260.000	1.260.000	1.323.000	1,389,150
	133	Expenses of Land Control Boards	4.304.540	5.263.986	5.527.185	5,803,545
	134	Land Disputes Tribunal	5.196.150	6.815.496	5.156.270	7,514,084
	140	Electricity Expenses	1.856.980	1.856.980	1.949.829	2,047,320
	141	Water and Conservancy Expenses	1.000.880	1.000.880	1.050.924	1,103,470
	172	Purchase of Uniforms and Clothing	198.435	221.850	232.943	244,590
	174	Purchase of Stationery	4.000.566	5.506.783	5.782.122	4,071,228
	175	Advertising and Publicity	904.935	1.011.717	1.062.303	1,115,418
	190	Miscellaneous Other Charges	225.000	251.550	264.128	277,334
	220	Purchase of Plant and Equipment*	1.270.425	1.420.335	1.491.352	1,565,920
	250	Maintenance of Plant. Machinery and Equipment	496.365	554.936	582.683	611,817
		GROSS EXPENDITURE .. .. KShs	**102,791,197**	**111,304,382**	**115,874,135**	**117,992,192**
		Appropriations in Aid				
	610	Conveyancing Fees	2.892.400	3.500.000	3.675.000	3,858,750
	612	Registration Fees	8.200.000	19.181.165	20.140.223	21,147,234
	613	Land Boundary Dispute Fees	8.718.332	14.000.000	14.700.000	15,435,000
	670	Miscellaneous Receipts	5.426.120	10.000.000	10.500.000	11,025,000
		Total Appropriations in Aid .. .. KShs	**25,236,852**	**46,681,165**	**49,015,223**	**51,465,984**
		Net Expenditure Head 132 .. .. .. KShs	**77,554,345**	**64,623,217**	**66,858,912**	**66,526,208**
		Net Expenditure Subvote 364 .. .. .. KShs	**149,743,177**	**187,716,611**	**71,338,784**	**70,710,546**
		367 Physical Planning				
376		**376 Headquarters Administrative Services**				
	000	Personal Emoluments	9.898.282	10,294,213	10.705.981	11,134,221
	050	House Allowances	3.925.541	4.004.051	4.084.132	4,165,815
	064	Transfer Allowance	1.041.904	1.010.647	1.083.996	1,105,676
	065	Medical Allowance	920.073	938.474	957.243	976,388
	067	Fees, Commissions and Honoraria	-	250,000	255,000	260,100
	068	Training Expenses	3.539.263	2,000,000	2,040,000	2,080,800
	080	Passage and Leave Expenses	134.400	122,108	124,550	127,041
	100	Transport Operating Expenses	1.259.117	2.500.000	1.625.000	1,756,250

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II RECURRENT EXPENDITURE ESTIMATES 2001 2002 AND PROJECTED ESTIMATES FOR 2002 - 2003 - 2003 2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		367 Physical Planning				
376		**376 Headquarters Administrative Services**				
	110	Travelling and Accommodation Expenses	994 098	2 000 000	1 100 000	1 205 000
	120	Postal and Telegrams Expenses	76 324	500 000	525 000	551.250
	121	Telephone Expenses	510 000	510 000	535 500	562 275
	130	Official Entertainment	51 570	100 000	105 000	110 250
	131	Expenses of Boards Committees and Conferences*	1 348 000	5 000 000	3 250 000	3.512.500
	140	Electricity Expenses	500.785	500 785	525 824	552 115
	141	Water and Conservancy Expenses	250 000	250 000	262 500	275 625
	150	Purchase of Supplies for Production	730 678	2 000 000	2 100.000	2 205 000
	171	Publishing and Printing Expenses	316 509	1 000 000	1 050 000	1.102.500
	172	Purchase of Uniforms and Clothing	208 602	250 000	262 500	275 625
	173	Library Expenses	896 000	1 396 000	1 465 800	1 539 090
	174	Purchase of Stationery	945 001	1 500 000	1 575 000	1.653 750
	175	Advertising and Publicity	-	1 500 000	1 575 000	1 653 750
	176	Show Expenses	-	100 000	105 000	110.250
	182	Payment of Rents and Rates - Non-Residential	171 900	171 900	180 495	189 520
	184	Contracted Professional Services	700 000	1 500 000	1 575.000	1 653 750
	185	Computer Expenses	300 000	400 000	420 000	441 000
	190	Miscellaneous Other Charges	137 620	500 000	525 000	551 250
	200	Replacement of Motor Vehicles*	-	1 500 000	1 575 000	1 653 750
	220	Purchase of Plant and Equipment*	1 870 069	3 000 000	3 150 000	3 307 500
	223	District Land Use Planning	859 500	5 000 000	3 250 000	3 512 500
	224	Environmental Monitoring Unit	515 700	1 700 000	1 785 000	1 874 250
	225	Purchase of Furniture*	-	1 000 000	1 050 000	1 102 500
	250	Maintenance of Plant, Machinery and Equipment	508 793	808 793	849 232	891 694
	260	Maintenance of Buildings and Stations	675 000	1 375 000	1 443 750	1 515 938
		GROSS EXPENDITURE . .. .. KShs	**33,284,729**	**54,681,971**	**51,116,503**	**53,608,923**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	1 000 000	3 368 553	840 000	882 000
		Net Expenditure Head 376 .. . . KShs	**32,284,729**	**51,313,418**	**50,276,503**	**52,726,923**
378		**378 Provincial Physical Planning Offices**				
	000	Personal Emoluments	3 979 300	4 138.472	4 304 011	4 476 171
	050	House Allowances	1.155.170	1 178 273	1 201 839	1 225 876
	060	Other Personal Allowances	48 573	47 116	48 573	48 573
	063	Hardship Allowance	37 784	38.540	70 512	86 876
	065	Medical Allowance	389 735	397 530	405.480	413 590
	080	Passage and Leave Expenses	63 063	54 101	55 183	56.287
	100	Transport Operating Expenses	448 655	448 655	471 088	494.642

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II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		367 Physical Planning				
378		**378 Provincial Physical Planning Offices**				
	110	Travelling and Accommodation Expenses	840.684	840.684	882.718	926.854
	120	Postal and Telegrams Expenses	32.909	32.909	34.554	36.282
	121	Telephone Expenses	300.000	300.000	315.000	330.750
	140	Electricity Expenses	94.614	94.614	99.345	104.312
	141	Water and Conservancy Expenses	105.719	105.719	110.049	115.551
	150	Purchase of Supplies for Production	240.330	240.330	252.347	264.964
	171	Publishing and Printing Expenses	97.050	97.050	101.903	106.998
	172	Purchase of Uniforms and Clothing	21.000	21.000	22.050	23.153
	173	Library Expenses	24.367	24.367	25.585	26.864
	174	Purchase of Stationery	194.790	194.790	204.510	214.735
	175	Advertising and Publicity	-	1.500.000	1.575.000	1.653.750
	176	Show Expenses	-	100.000	105.000	110.250
	182	Payment of Rents and Rates - Non-Residential	310.451	310.451	325.974	342.272
	185	Computer Expenses	32.250	32.250	33.866	35.559
	190	Miscellaneous Other Charges	28.879	28.879	30.323	31.840
	200	Replacement of Motor Vehicles*	-	1.500.000	1.575.000	1.653.750
	220	Purchase of Plant and Equipment*	529.300	529.300	555.765	583.553
	225	Purchase of Furniture*	-	1.000.000	1.050.000	1.102.500
	250	Maintenance of Plant. Machinery and Equipment	305.730	305.730	321.017	337.068
		GROSS EXPENDITURE .. .. KShs	**9,280,353**	**13,560,760**	**14,176,692**	**14,803,020**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	450.000	500.000	525.000	551.250
		Net Expenditure Head 378 .. .. .. KShs	**8,830,353**	**13,060,760**	**13,651,692**	**14,251,770**
453		**453 District Physical Planning Offices**				
	000	Personal Emoluments	19.114.937	19.879.534	20.674.716	21.501.704
	050	House Allowances	5.317.564	5.423.915	5.640.872	5.753.689
	060	Other Personal Allowances	237.552	230.425	237.552	237.552
	063	Hardship Allowance	534.811	545.507	604.411	639.222
	065	Medical Allowance	1.942.660	1.981.513	2.021.143	2.061.566
	080	Passage and Leave Expenses	231.168	150.233	153.238	156.302
	100	Transport Operating Expenses	4.257.969	5.557.969	5.835.867	6.127.661
	110	Travelling and Accommodation Expenses	2.183.526	4.183.526	4.392.702	4.612.337
	120	Postal and Telegrams Expenses	597.412	1.197.412	1.257.283	1.320.147
	121	Telephone Expenses	1.740.000	2.048.267	2.150.680	2.258.214
	131	Expenses of Boards, Committees and Conferences*	1.670.113	3.070.113	3.223.619	3.187.372
	140	Electricity Expenses	391.588	391.588	411.167	431.725
	141	Water and Conservancy Expenses	382.856	382.856	401.999	422.099

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II RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

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

HEAD	ITEM	ITEM	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
		367 Physical Planning				
453		**453 District Physical Planning Offices**				
	150	Purchase of Supplies for Production	864 960	1 483 976	1 558 175	1 636 084
	171	Publishing and Printing Expenses	493 912	693 912	728 607	765.037
	172	Purchase of Uniforms and Clothing	100 095	150 095	157 510	165 386
	173	Library Expenses	141 044	191 044	200 596	210 626
	174	Purchase of Stationery	768 676	1 187 691	1 247 076	1 309.430
	176	Show Expenses	-	400 000	420.000	441 000
	182	Payment of Rents and Rates - Non-Residential	2 058 189	2 458 189	2 581 098	2 710 153
	190	Miscellaneous Other Charges	361 609	661 609	694.690	729 425
	200	Replacement of Motor Vehicles*	2 200 000	6 000 000	6 300 000	2 615 000
	220	Purchase of Plant and Equipment*	-	1 400 000	1 470 000	1 543 500
	225	Purchase of Furniture*	-	2 000 000	2 100 000	1 205 000
	250	Maintenance of Plant Machinery and Equipment	1 192 969	1 192 969	1 252 617	1 315 248
		GROSS EXPENDITURE .. . KShs	**46,783,610**	**62,862,343**	**65,715,618**	**63,355,479**
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	1 200 000	5 000 000	5 250 000	5 512 500
		Net Expenditure Head 453 .. . . KShs	**45,583,610**	**57,862,343**	**60,465,618**	**57,842,979**
		Net Expenditure Sub-vote 367 . . KShs	**86,698,692**	**122,236,521**	**124,393,813**	**124,821,672**
		Total Net Expenditure Vote R36 MINISTRY OF LANDS AND SETTLEMENT KShs	**855,317,899**	**1,054,935,900**	**882,938,849**	**910,833,597**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
360 General Administration and Planning										
026 Headquarters Administrative Services										
Minister		1	1	1	1	1	250,440	250,440	255,449	260,558
Assistant Minister		3	3	2	2	2	432,000	432,000	440,640	449,453
Permanent Secretary	S	1	1	1	1	1	321,180	321,180	327,604	334,156
Deputy Chief Economist	P	-	1	1	1	1	253,260	261,240	266,465	271,794
Deputy Secretary	P	5	4	1	1	1	783,720	261,240	266,465	271,794
Principal Accounts Controller	P	1	-	-	-	-	-	-	-	-
Principal Human Resources Development Officer	P	1	1	1	1	1	223,500	223,500	227,970	232,529
Senior Principal Personnel Officer	P	1	1	1	1	1	223,500	230,940	235,559	240,270
Under Secretary	N	5	3	2	2	2	907,420	476,760	486,295	496,021
Principal Personnel Officer	N	1	-	-	-	-	-	-	-	-
Accounts Controller	N	1	1	1	1	1	230,940	230,940	235,559	240,270
Principal Economist	N	1	-	-	-	-	-	-	-	-
Chief Personnel Officer	M	1	-	-	-	-	-	-	-	-
Chief Information Officer	M	1	1	1	1	1	181,080	187,680	191,434	195,262
Chief Accountant	M	1	-	-	-	-	-	-	-	-
Senior Assistant Secretary	M	4	1	1	1	1	194,280	200,880	204,898	208,996
Senior Economist	M	2	1	1	1	1	181,080	194,280	198,166	202,129
Senior Accountant	L	2	1	1	1	1	154,680	154,680	157,774	160,929
Executive Secretary	L	2	-	-	-	-	-	-	-	-
Senior Supplies Officer	L	1	1	1	1	1	149,400	149,400	152,388	155,436
Senior Personal Secretary	L	2	-	-	-	-	-	-	-	-
Senior Personnel Officer	L	2	-	1	1	1	-	159,960	163,159	166,422
Economist II/I	K/L	9	1	1	1	1	660,960	666,240	679,565	693,154
Supplies Officer I	K	1	1	1	1	1	135,720	140,280	143,086	145,947
Personnel Officer I	K	4	2	2	2	2	262,860	280,560	286,171	291,895
Accountant I	K	2	4	2	2	2	154,680	319,920	326,318	332,845
Executive Officer 1	K	1	1	1	1	1	165,240	165,240	168,545	171,916
Assistant Secretary III/II/I	J/K/L	12	5	4	4	4	837,283	531,960	542,599	553,451
Supplies Officer II	J	1	-	-	-	-	-	-	-	-
Security Officer I	J	1	1	1	1	1	131,160	131,160	133,783	136,459

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
360 General Administration and Planning										
026 Headquarters Administrative Services										
Librarian II/I	J	1	1	1	1	1	119,100	123,120	125,582	128,094
Personal Secretary	J	2	-	-	-	-	-	-	-	-
Executive Officer II	J	3	-	-	-	-	-	-	-	-
Accountant II	J	6	11	10	10	10	1,093,260	1,216,980	1,241,320	1,266,146
Personnel Officer II	J	8	5	1	1	1	115,680	119,100	121,482	123,912
Planning Assistant	J	3	2	1	1	1	127,140	127,140	129,683	132,276
Trainer	H/J/K	4	2	2	2	2	329,327	250,260	255,265	260,371
Accounts Assistant	H	13	17	11	11	11	1,603,020	1,248,962	1,300,779	1,488,183
Telephone Supervisor III	H	1	-	-	-	-	-	-	-	-
Security Officer II	H	1	1	1	1	1	85,080	88,440	90,209	92,013
Executive Assistant	H	2	3	3	3	7	756,787	326,520	333,050	339,711
Supplies Assistant	H	-	-	-	-	-	-	-	-	-
Personnel Assistant	H	6	9	6	6	6	653,040	670,740	684,155	697,838
Shorthand Typist II I	G/H	13	6	9	9	9	929,220	945,060	963,961	983,240
Copy Typist II/I/Senior	F/G/H	26	29	27	27	27	2,253,000	2,053,740	2,194,815	2,336,711
Senior Security Warden	F	2	2	2	2	2	104,880	111,720	113,954	116,233
Higher/Senior/Clerical Officer	E/G	56	42	39	39	39	2,916,600	2,701,140	2,855,163	3,110,266
Storeman II/I/Senior	E/F/G	2	1	1	1	1	72,180	75,000	76,500	78,030
Senior Telephone Operator/II/I	E/F/G	7	6	6	6	6	307,980	330,240	336,845	343,582
Driver III/II/I/Senior	D/E/F/G	13	9	10	10	10	678,560	557,760	568,915	580,294
Security Warden III/II/I	D/E/F	36	18	19	19	19	1,156,172	923,660	942,133	960,976
Electrical Technician III/II/I	D/E/F	1	4	3	3	3	211,440	218,160	222,523	226,974
Subordinate Staff III/II/I/Senior	A/B/C/D	28	38	38	38	38	1,938,130	1,591,200	1,673,024	1,655,484
TOTAL FOR HEAD 026		**304**	**242**	**219**	**219**	**223**	**22,284,979**	**19,649,422**	**20,319,250**	**21,132,020**
576 Revenue Secretariat										
Chief Finance Officer	Q	-	1	1	1	1	277,200	294,180	300,064	306,065
Senior Finance Officer	P	-	-	1	1	1	-	253,260	258,325	263,492
Finance Officer	K/L	-	1	1	1	1	200,880	202,860	206,917	211,056
Accountant I	K	-	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
360 General Administration and Planning										
576 Revenue Secretariat										
Accountant II	J	-	1	1	1	1	131,160	131,160	133,783	136,459
Executive Officer II	J	-	1	1	1	1	115,680	119,100	121,482	123,912
Executive Assistant	H	-	-	-	-	-	-	-	-	-
Accounts Assistant	H	-	-	1	1	1	-	115,680	117,994	120,353
Driver III/II/I/Senior	D/E/F/G	-	1	1	1	1	54,000	55,860	56,977	58,117
Subordinate Staff	A/B/C/D	-	4	3	3	3	178,230	124,073	152,478	159,086
TOTAL FOR HEAD 576		-	9	10	10	10	957,150	1,296,173	1,348,020	1,378,540
TOTAL FOR SUBVOTE 360		304	251	229	231	233	23,242,129	20,945,595	21,667,270	22,510,560
362 Land Adjudication and Settlement										
030 Headquarters Administrative Services										
Director of Settlement	R	1	1	1	1	1	294,180	294,180	300,064	306,065
Deputy Director	P	2	1	1	1	1	269,220	269,220	274,604	280,096
Senior Assistant Director	P	1	-	-	-	-	-	-	-	-
Assistant Director	N	5	2	2	2	2	418,920	418,920	427,298	435,844
Deputy Chief Land Registrar	N	1	1	1	1	1	506,460	436,860	445,597	454,509
Senior Agricultural Officer	M	1	-	-	-	-	-	-	-	-
Principal Land Adjudication Officer	M	4	1	2	2	2	386,580	386,580	394,312	402,198
Principal Settlement Officer	M	2	2	2	2	2	388,560	388,560	396,331	404,258
Chief Accountant	M	1	1	1	1	1	200,880	200,880	204,898	208,996
Senior Land Officer	L	1	-	-	-	-	-	-	-	-
Senior Accountant	L	3	1	1	1	1	175,800	175,800	179,316	182,902
Senior Land Registrar	L	1	-	-	-	-	-	-	-	-
Senior Settlement Officer	L	4	-	-	-	-	-	-	-	-
Senior Land Adjudication Officer	L	2	2	-	-	-	341,040	-	-	-
Land Adjudication Officer I	K	6	3	3	3	3	429,960	429,960	438,559	497,330
Settlement Officer I	K	4	5	5	5	5	730,200	730,200	744,804	809,700
Registrar of Titles	K	-	1	1	1	1	410,820	341,220	348,044	355,005
Executive Officer	K	1	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
362 Land Adjudication and Settlement										
030 Headquarters Administrative Services										
Senior Technical Officer	K	1	-	-	-	-	-	-	-	-
Accountant I	K	8	2	2	2	2	285,840	285,840	291,557	297,388
Land Officer I	K	1	-	-	-	-	-	-	-	-
Personal Secretary	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	2	1	1	1	1	119,100	119,100	121,482	123,912
Land Officer III/II	J	7	-	-	-	-	-	-	-	-
Technical Officer I	J	1	-	-	-	-	-	-	-	-
Accountant II	J	16	1	1	1	1	127,140	127,140	129,683	132,276
Assistant Agricultural Officer II	H	-	1	1	1	1	123,120	123,120	125,582	128,094
Supplies Assistant	H	1	-	-	-	-	-	-	-	-
Land Adjudication Assistant II	H	4	2	2	2	2	214,260	283,620	289,292	295,078
Personnel Assistant	H	2	1	1	1	1	119,100	119,100	121,482	123,912
Accounts Assistant	H	27	2	2	2	2	225,120	225,120	229,622	234,215
Audit Examiner	H	-	1	-	-	-	85,080	-	-	-
Executive Assistant	H	7	1	1	1	1	123,120	123,120	125,582	128,094
Shorthand Typist II/I	G/H	11	7	7	7	7	704,940	704,940	719,039	783,420
Land Adjudication Assistant III	G	10	6	6	6	6	539,520	470,160	479,563	539,154
Land Adjudication Assistant Trainee	F	10	13	16	16	16	806,260	1,403,290	1,578,225	1,659,983
Copy T·pist III/II/I/Senior	E/F/G	30	15	17	17	17	1,509,360	2,008,780	2,048,956	2,089,935
Senior/Higher Clerical Officer	E/F/G	105	43	35	35	35	2,991,095	2,638,740	2,791,515	2,845,345
Storeman II/I	E/F	1	3	3	3	3	191,340	191,340	195,167	199,070
Driver III/II/I/Senior	D/E/F/G	15	4	4	4	4	259,800	259,800	264,996	281,846
Mechanic III/II/I	D/E/F	2	1	1	1	1	69,360	133,286	135,952	138,671
Artisan III/II/I	D/E/F	1	1	1	1	1	66,720	117,936	120,295	122,701
Subordinate Staff III/II/I	A/B/C	65	20	24	24	24	1,159,650	1,436,635	1,515,368	1,594,675
TOTAL FOR HEAD 030		**368**	**146**	**145**	**145**	**145**	**14,272,545**	**14,843,447**	**15,437,185**	**16,054,672**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
362 Land Adjudication and Settlement										
035 Provincial Land Adjudication and Settlement										
Assistant Director	N	2	1	-	-	-	223,500	-	-	-
Principal Land Adjudication Officer	M	4	1	-	-	-	376,680	-	-	-
Senior Land Adjudication Officer	L	2	1	1	1	1	144,840	144,840	147,737	150,692
Agricultural Officer I	L	-	1	2	2	2	200,880	298,534	304,505	310,595
Land Adjudication Officer I	K	5	3	1	1	1	285,120	140,280	143,086	145,947
Settlement Officer I	K	-	3	2	2	2	411,120	276,000	281,520	287,150
Executive Officer II	J	1	1	-	-	-	144,840	-	-	-
Land Adjudication Officer II	H	1	-	-	-	-	-	-	-	-
Land Adjudication Assistant II	H	2	-	-	-	-	-	-	-	-
Shorthand Typist I/II	G/H	4	3	1	1	1	190,640	123,120	125,582	128,094
Land Adjudication Assistant Trainee	F	4	7	3	3	3	331,400	178,740	182,315	185,961
Snr/Higher Clerical Officer	E/F/G	13	8	1	1	1	303,900	75,000	76,500	78,030
Copy Typist II/I/Senior	E/F/G	3	5	1	1	1	243,080	69,360	70,747	72,162
Driver III/II/I/Senior	E/D/F/G	11	8	3	3	3	300,500	156,960	192,283	229,601
Subordinate Staff III/II/I	A/B/C/D	24	12	3	3	3	312,493	146,400	149,328	152,315
TOTAL FOR HEAD 035		**76**	**54**	**18**	**18**	**18**	**3,468,993**	**1,609,234**	**1,673,603**	**1,740,547**
040 District Land Adjudication and Settlement										
Assistant Director	N	-	1	2	2	2	202,860	447,000	455,940	465,059
Principal Land Adjudication Officer	M	4	-	4	4	4	-	713,760	728,035	742,596
Principal Settlement Officer	M	4	1	1	1	1	362,160	187,680	191,434	195,262
Agricultural Officer I/II	L/K	3	2	3	3	3	314,640	531,360	541,987	552,827
Senior Land Adjudication Officer	L	9	2	1	1	1	671,520	175,800	179,316	182,902
Senior Settlement Officer	L	1	-	-	-	-	-	-	-	-
Veterinary Officer II	K	1	-	-	-	-	-	-	-	-
Land Adjudication Officer I	K	48	31	33	33	33	4,759,860	4,846,440	4,943,369	5,042,236
Settlement Officer I	K	20	17	17	17	17	1,933,780	2,712,360	2,766,607	2,821,939
Settlement Officer II	J	14	8	8	8	8	910,140	981,000	1,000,620	1,020,632

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers in Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
362 Land Adjudication and Settlement										
040 District Land Adjudication and Settlement										
Land Adjudication Officer II	J	30	26	24	24	24	2,568,880	2,836,260	2,892,985	2,950,845
Accountant II	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	-	-	1	1	1	-	149,400	152,388	155,436
Assistant Agricultural Officer I	J	5	2	3	3	3	431,280	366,540	373,871	381,348
Accounts Assistant	H	16	6	4	4	4	702,720	498,240	508,205	518,369
Executive Assistant	H	-	1	1	1	1	123,120	127,140	129,683	132,276
Land Adjudication Assistant II	H	67	20	22	22	22	2,173,660	2,620,320	2,672,726	3,226,181
Assistant Agricultural Officer II	H	1	-	-	-	-	-	-	-	-
Senior Agricultural Assistant	H	-	10	12	12	12	1,316,100	1,419,300	1,447,686	1,476,640
Shorthand Typist I/II	G/H	3	6	10	10	10	646,380	1,150,680	1,173,694	1,197,167
Agricultural Assistant III	G	18	7	8	8	8	548,200	557,820	568,976	580,356
Animal Health Assistant I	G	3	-	-	-	-	-	-	-	-
Assistant Agricultural Officer III	G	3	2	3	3	3	231,360	365,340	372,647	380,100
Land Adjudication Assistant III	G	146	79	81	81	81	6,011,360	5,823,900	6,536,407	7,059,186
Technical Assistant I	F	-	1	1	1	1	197,460	81,720	83,354	85,021
Land Adjudication Assistant Trainee	F	1,025	501	535	535	535	39,209,780	47,550,928	49,501,947	50,471,985
Coxswain	F	1	1	1	1	1	55,860	69,360	70,747	72,162
Settlement Assistant Trainee	F	-	1	1	1	1	178,740	66,720	68,054	69,415
Copy Typist I/II/III/Senior	E/F/G	74	44	41	41	41	3,172,600	3,026,100	3,086,622	3,148,354
Senior/Higher/Clerical Officer	E/F/G	141	69	74	74	74	5,026,800	5,856,020	5,973,140	6,592,603
Driver III/II/I/Senior	D/E/F/G	110	59	63	63	63	3,167,540	3,551,640	3,622,673	4,012,947
Mechanic III/II/I	D/E/F	15	9	1	1	1	380,971	64,080	65,362	66,669
Artisan III/II/I	D/E	3	3	3	3	3	219,720	173,160	176,623	180,156
Junior Survey Assistant IIA/IIB	D/E	-	1	-	-	-	43,260	-	-	-
Subordinate Staff III/II/I/Senior	A/B/C/D/	1,112	790	408	408	408	23,288,200	17,851,360	18,708,387	19,572,555
TOTAL FOR HEAD 040		**2,878**	**1,700**	**1,366**	**1,366**	**1,366**	**98,848,951**	**104,901,428**	**108,993,485**	**113,353,224**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
362 Land Adjudication and Settlement										
084 S.F.T. Magarini Settlement Project										
Assistant Director	N	1	1	1	1	1	216,060	223,500	227,970	232,529
Principal Settlement Officer	M	1	-	-	-	-	-	-	-	-
Senior Agricultural Officer	M	1	-	-	-	-	-	-	-	-
Senior Settlement Officer	L	-	1	1	1	1	175,800	181,080	184,702	188,396
Agricultural Officer II/I	K/L	2	-	-	-	-	-	-	-	-
Veterinary Officer II/I	K/L	1	-	-	-	-	-	-	-	-
Engineer II/I (Water)	K/L	1	1	1	1	1	175,800	181,080	184,702	188,396
Land Surveyor II/I	K/L	1	-	-	-	-	-	-	-	-
Accountant I	K	1	-	-	-	-	-	-	-	-
Senior Assistant Agricultural Officer	K	1	-	-	-	-	-	-	-	-
Superintendent (Roads)	K	1	-	-	-	-	-	-	-	-
Settlement Officer II/I	J/K	5	3	3	3	3	403,680	403,680	411,754	419,989
Assistant Agricultural Officer I	J	1	-	-	-	-	-	-	-	-
Co-operative Officer I	J	1	-	-	-	-	-	-	-	-
Accounts Assistant	H	2	-	-	-	-	-	-	-	-
Assistant Agricultural Officer II	H	2	-	-	-	-	-	-	-	-
Survey Assistant II	H	-	2	-	-	-	193,800	-	-	-
Shorthand Typist II/I	G/H	2	-	-	-	-	-	-	-	-
Land Adjudication Assistant III	G	3	-	-	-	-	-	-	-	-
Agricultural Assistant I	G	3	-	-	-	-	-	-	-	-
Mechanic I/II/III	F/E/D	5	2	-	-	-	139,800	-	-	-
Chargehand	F	2	-	-	-	-	-	-	-	-
Copy Typist II/I	E/G	1	1	1	1	1	57,720	59,580	60,772	61,987
Senior/Higher/Clerical Officer	E/F	11	2	5	5	5	218,160	424,719	460,297	491,878
Junior Agricultural Assistant II/I	E	3	-	-	-	-	-	-	-	-
Tractor Driver	E	1	-	-	-	-	-	-	-	-
Driver III/II/I/Senior	D/E/G	7	4	5	5	5	295,139	322,080	328,522	335,092
Artisan (Building)	D/E/F	2	-	-	-	-	-	-	-	-
Plant Operator III/II/I	D/E/F	14	6	7	7	7	300,620	416,644	447,977	486,654
Storeman II/I	D/E/F	2	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
362 Land Adjudication and Settlement										
084 S.F.T. Magarini Settlement Project										
Subordinate Staff III/II/I	A/B/C/D	20	2	2	2	2	231,440	291,977	297,817	303,773
TOTAL FOR HEAD 084		**98**	**25**	**26**	**26**	**26**	**2,408,019**	**2,504,340**	**2,604,513**	**2,708,694**
TOTAL FOR SUBVOTE 362		**3,420**	**1,925**	**1,555**	**1,555**	**1,555**	**118,998,508**	**123,758,449**	**128,708,786**	**133,857,137**
363 Survey of Kenya										
096 Headquarters Administrative Services										
Director of Survey	R	1	1	1	1	1	285,180	285,180	290,884	296,701
Deputy Director of Survey	Q	1	1	1	1	1	253,260	253,260	258,325	263,492
Senior Assistant Director	P	5	1	1	1	1	261,240	261,240	266,465	271,794
Senior Superintendent Land Surveyor	N	6	5	6	6	6	979,357	1,124,640	1,147,133	1,170,075
Principal Cartographic Assistant	M	1	-	-	-	-	-	-	-	-
Superintendent Engineer (Mechanical)	M	1	1	1	1	1	202,860	202,860	206,917	211,056
Superintendent Land Surveyor	M	7	11	10	10	10	1,851,241	1,996,524	2,036,454	2,077,184
Principal Photolithographic Assistant	M	1	-	-	-	-	-	-	-	-
Principal Photogrammetrist Asst.	M	1	-	-	-	-	-	-	-	-
Principal Survey Assistant	M	2	1	1	1	1	216,060	216,060	220,381	224,789
Land Surveyor I/II	L/K	30	35	34	34	34	5,081,401	5,226,684	5,331,218	5,437,842
Chief Survey Assistant	L	3	1	2	2	2	187,680	187,680	191,434	195,262
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Chief Photolithographer Assistant	L	2	1	1	1	1	170,520	170,520	173,930	177,409
Chief Photogrammetrist Assistant	L	2	1	1	1	1	181,080	181,080	184,702	188,396
Chief Cartographic Assistant	L	3	3	3	3	3	408,408	408,408	416,576	424,908
Senior Survey Records Officer	L	1	-	-	-	-	-	-	-	-
Assistant Engineer (Electrical)	K/L	1	-	-	-	-	-	-	-	-
Assistant Engineer (Mechanical)	K/L	1	-	-	-	-	-	-	-	-
Assistant Engineer (Optical)	K/L	1	-	-	-	-	-	-	-	-
Senior Survey Assistant	K	2	2	3	3	3	330,480	330,480	337,090	343,831
Accountant I	K	-	1	1	1	1	149,400	149,400	152,388	155,436
Survey Records Officer I	K	2	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers in Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
363 Survey of Kenya										
096 Headquarters Administrative Services										
Senior Cartographer Assistant	K	9	10	15	15	15	1,243,501	1,388,784	1,416,560	1,568,036
Senior Photogrammetric Assistant	K	4	3	3	3	3	464,040	464,040	473,321	482,787
Senior Photolithographer Assistant	K	4	2	2	2	2	263,400	263,400	268,668	274,041
Survey Records Officer II	J	4	2	2	2	2	225,120	225,120	229,622	234,215
Technician (Mechanical)	J	1	-	-	-	-	-	-	-	-
Technician (Electrical)	J	1	-	-	-	-	-	-	-	-
Survey Assistant I	J	7	11	12	12	12	994,801	1,140,084	1,162,886	1,186,143
Security Officer I	J	1	-	-	-	-	-	-	-	-
Photolithographic Assistant I	J	8	7	7	7	7	850,980	850,980	868,000	885,360
Photogrammetrist I	J	8	10	9	9	9	922,441	1,067,724	1,089,078	1,110,860
Personal Secretary I	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	1	1	1	1	119,100	119,100	121,482	123,912
Cartographic Asst I	J	20	20	16	16	16	2,270,941	2,416,224	2,664,548	2,913,839
Accountant II	J	1	-	-	-	-	-	-	-	-
Photographer I	J	2	-	-	-	-	-	-	-	-
Technician (Optical)	J	1	-	-	-	-	-	-	-	-
Cartographic Assistant III/II	H	125	91	93	93	93	8,992,153	9,137,436	9,720,185	9,906,588
Supplies Assistant	H	1	-	-	-	-	-	-	-	-
Survey Records Officer III	H	6	1	1	1	1	95,160	95,160	97,063	99,004
Photographer II	H	2	-	-	-	-	-	-	-	-
Photogrammetrist II	H	43	22	21	21	21	2,018,060	2,163,343	2,206,610	2,250,742
Personnel Assistant	H	1	1	1	1	1	115,680	115,680	117,994	120,353
Photolithographic Assistant III/II	H	67	63	63	63	63	6,465,881	6,611,164	6,925,495	7,378,255
Executive Assistant	H	7	1	1	1	1	95,160	95,160	97,063	99,004
Accounts Assistant	H	1	1	1	1	1	98,580	98,580	100,552	102,563
Survey Assistant II	H	14	18	20	20	20	1,505,161	1,650,444	1,683,453	1,917,122
Librarian II	H	1	-	-	-	-	-	-	-	-
Security Officer II	H	1	-	-	-	-	-	-	-	-
Shorthand Typist II/I	G/H	8	5	5	5	5	591,060	591,060	602,881	614,939
Senior/Inspector (Mechanical)	G/H	1	1	1	1	1	127,140	127,140	129,683	132,276

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers in Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
363 Survey of Kenya										
096 Headquarters Administrative Services										
Survey Assistant III	G	-	2	2	2	2	204,000	204,000	208,080	212,242
Assistant Security Officer	G	2	-	-	-	-	-	-	-	-
Junior Survey Assistant I	F	7	-	-	-	-	-	-	-	-
Junior Cartographer I	F	19	11	11	11	11	788,100	788,100	803,862	819,939
Junior Photogrammetrist I	F	1	-	-	-	-	-	-	-	-
Junior Survey Records Officer I	F	9	4	4	4	4	203,520	203,520	207,590	211,742
Lithographer Assistant I	F	7	1	1	1	1	59,580	59,580	60,772	61,987
Senior Security Warden	F	3	1	1	1	1	69,360	69,360	70,747	72,162
Copy Typist III/II/I	E/F/G	8	13	14	14	14	960,840	960,840	980,057	999,658
Senior/Higher/Clerical Officer	E/F/G	41	22	29	29	29	1,065,241	1,210,524	1,234,734	1,259,429
Telephone Operator II/I	E/F	1	2	2	2	2	129,900	129,900	132,498	135,148
Storeman II/I	E/F	7	5	5	5	5	349,950	349,950	356,949	364,088
Photolithographer Assistanf Trainee	E	15	-	-	-	-	-	-	-	-
Cartographer Trainee	E	20	-	-	-	-	-	-	-	-
Photogrammetrist Trainee	E	10	-	-	-	-	-	-	-	-
Survey Assistant Trainee	E	24	-	-	-	-	-	-	-	-
Driver III/II/I/Senior	D/E/F/G	30	9	13	13	13	503,820	503,820	513,896	524,174
Artisan III/II/I	D/E/F	8	3	3	3	3	178,620	178,620	182,192	185,836
Mechanic III/II/I	D/E/F	19	2	2	2	2	132,720	132,720	135,374	138,082
Junior Cartographer IIA/IIB	D/E	19	-	-	-	-	-	-	-	-
Lithographer Assistant IIB/IIA	D/E	14	-	-	-	-	-	-	-	-
Junior Survey Assistant IIB/IIA	D/E	17	19	12	12	12	801,744	801,744	817,779	834,134
Junior Survey Records Officer IIA	D/E	15	7	7	7	7	372,600	372,600	380,052	387,653
Security Warden III/II/I	C/D/E	28	27	27	27	27	877,464	877,464	895,013	912,914
Subordinate Staff III/II/I	A/B/C/D	159	64	92	92	92	2,502,753	2,648,027	2,900,988	3,155,007
TOTAL FOR HEAD 096		**910**	**527**	**565**	**565**	**565**	**47,216,738**	**49,105,408**	**51,069,624**	**53,112,409**

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
363 Survey of Kenya										
098 Provincial Survey Offices										
Superintendent Land Surveyor	M	8	1	1	1	1	191,555	202,860	206,917	211,056
Land Surveyor II/I	L/K	13	5	6	6	6	1,264,315	1,298,231	1,324,196	1,350,680
Personal Secretary	K	-	1	1	1	1	104,375	115,680	117,994	120,353
Senior Cartographer Assistant	K	8	2	2	2	2	269,915	281,220	286,844	292,581
Senior Survey Assistant	K	7	1	1	1	1	153,935	165,240	168,545	171,916
Cartographer Assistant I	J	6	3	4	4	4	479,144	513,060	523,321	533,788
Survey Assistant I	J	8	5	6	6	6	928,784	962,700	981,954	1,001,593
Survey Assistant II	H	7	3	4	4	4	404,864	438,780	447,556	456,507
Photolithographic II	H	-	1	1	1	1	100,955	112,260	114,505	116,795
Cartographer Asst II	H	14	18	20	20	20	1,251,644	1,285,560	1,311,271	1,337,497
Shorthand Typist II/I	G/H	7	2	2	2	2	194,024	227,940	232,499	237,149
Cartographer Assistant III	G	8	5	5	5	5	370,415	381,720	389,354	397,141
Survey Assistant III	G	6	1	1	1	1	75,000	75,000	76,500	78,030
Junior Survey Recording Officer I	F	-	4	5	5	5	295,064	328,980	335,560	342,271
Junior Cartographer Assistant I	F	2	-	-	-	-	-	-	-	-
Junior Survey Assistant I	F	5	-	-	-	-	-	-	-	-
Copy Typist II/I/Senior	E/H	4	3	3	3	3	190,440	190,440	194,249	198,134
Senior/Higher/Clerical Officer	E/F/G	23	19	19	19	19	1,309,904	1,343,820	1,582,329	1,834,072
Storeman II/I	E/F	1	-	-	-	-	-	-	-	-
Driver III/II/I/Senior	D/G	18	16	16	16	16	955,544	989,460	1,009,249	1,029,434
Artisan III/II/I	D/E/F	2	-	-	-	-	-	-	-	-
Mechanic III/II/I	D/E/F	6	-	-	-	-	-	-	-	-
Junior Cartographer Assistant IIB/IIA	D/E	4	1	1	1	1	52,440	52,440	53,489	54,559
Junior Survey Assistant IIB/IIA	D/E	2	-	-	-	-	-	-	-	-
Subordinate Staff III/II/I/Senior	A/D	185	39	39	39	39	1,582,338	1,616,250	1,648,575	1,681,547
TOTAL FOR HEAD 098		**344**	**130**	**137**	**137**	**137**	**10,174,655**	**10,581,641**	**11,004,907**	**11,445,103**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
363 Survey of Kenya										
099 District Survey Offices										
Chief Survey Assistant	L	-	1	1	1	1	388,560	388,560	396,331	454,258
Land Surveyor I/II	K/L	62	37	37	37	37	6,042,424	8,134,968	8,297,667	8,683,621
Senior Survey Assistant	K	14	9	12	12	12	2,080,942	4,173,486	4,256,956	4,442,095
Survey Assistant I	J	62	55	55	55	55	7,472,362	9,594,906	9,786,804	10,182,540
Cartographer Assistant I	J	15	6	6	6	6	727,560	727,560	742,111	806,953
Survey Assistant II	H	60	62	69	69	69	7,069,082	9,161,626	9,344,859	9,631,756
Cartographer Assistant II	H	27	50	55	55	55	5,869,342	7,961,886	8,121,124	8,283,546
Shorthand Typist II/I	G/H	1	1	1	1	1	119,100	119,100	121,482	123,912
Cartographer Assistant III	G	34	7	7	7	7	640,560	640,560	653,371	716,439
Survey Assistant III	G	71	10	12	12	12	1,217,602	3,310,146	3,376,349	3,643,876
Assistant Land Registrar III	G	-	1	1	1	1	78,360	78,360	79,927	81,526
Copy Typist II/I/Senior	F/G/H	35	20	25	25	25	1,719,502	3,812,046	4,359,387	4,466,053
Junior Cartographer Asst. I	F	32	1	1	1	1	105,420	105,420	107,528	109,679
Land Adjudication Assistant Trainee	F	-	2	2	2	2	110,160	110,160	112,363	114,610
Junior Survey Assistant I	F	36	1	1	1	1	85,080	85,080	86,782	88,517
Senior/Higher/Clerical Officer	E/F/G	124	60	67	67	67	4,784,958	6,877,502	7,515,052	7,855,353
Storeman II/I	E/F	1	-	-	-	-	-	-	-	-
Mechanic III/II/I	D/E/F/G	3	-	-	-	-	-	-	-	-
Driver III/II/I/Senior	D/E/F/G	100	64	64	64	64	3,729,322	5,821,866	5,938,303	6,257,069
Artisan III/II/I	D/E/F	2	1	1	1	1	46,200	46,200	47,124	48,066
Junior Survey Assistant IIB/IIA	D/E/F	112	15	21	21	21	1,439,602	3,532,14[illegible]	3,6[illegible]2,789	3,774,845
Junior Cartographer Assistant IIB/IIA	D/E	15	-	-	-	-	-	-	-	-
Telephone Operator	D	-	1	1	1	1	54,000	54,000	55,080	56,182
Subordinate Staff III/II/I/Senior	A/D	756	319	319	319	319	20,242,378	22,304,913	23,520,722	24,322,099
TOTAL FOR HEAD 099		**1,562**	**723**	**758**	**758**	**758**	**64,022,516**	**87,040,491**	**90,522,111**	**94,142,995**
277 Kenya Institute of Surveying and Mapping										
Principal	P	-	1	1	1	1	269,220	269,220	274,604	280,096
Administrative Secretary	N	1	1	1	1	1	261,240	269,220	274,604	280,096

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers in Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
363 Survey of Kenya										
277 Kenya Institute of Surveying and Mapping										
Principal Lecturer	N	1	1	1	1	1	261,240	261,240	266,465	271,794
Senior Lecturer	M	6	-	-	-	-	-	-	-	-
Lecturer III/II/I	J/K/L	8	7	7	7	7	2,531,373	3,137,825	3,301,807	3,473,137
Accountant II/I	J/K	1	2	2	2	2	243,420	243,420	248,288	253,254
Librarian II/I	J/K	1	1	1	1	1	112,260	112,260	114,505	116,795
Supplies Officer II/I	J/K	1	1	1	1	1	131,160	131,160	133,783	136,459
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Personal Secretary	J	1	-	-	-	-	-	-	-	-
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	1	-	-	-	190,470	-	-	-
Housekeeper/Cateress	H	1	-	-	-	-	-	-	-	-
Supplies Assistant	H	1	-	-	-	-	-	-	-	-
Shorthand Typist II/I	G/H	2	2	2	2	2	66,720	66,720	68,054	69,415
Technician III/II	G/H	2	-	-	-	-	-	-	-	-
Audio Visual Aids Officer III/II	G/H	1	-	-	-	-	-	-	-	-
Assistant Housekeeper/Cateress III/II	G/H	2	2	2	2	2	354,450	214,533	218,824	223,200
Enrolled Nurse III/II	G/H	1	-	-	-	-	-	-	-	-
Assistant Librarian	G	1	-	-	-	-	-	-	-	-
Technician (Maintenance)III	G	1	-	-	-	-	-	-	-	-
Cook III/II/I (Senior)	D/G	6	4	4	4	4	348,870	208,953	213,142	217,395
Driver III/II/I (Senior)	D/G	4	3	5	5	6	96,600	147,153	150,096	153,098
TOTAL FOR HEAD 277		**45**	**26**	**27**	**27**	**28**	**4,867,023**	**5,061,704**	**5,264,172**	**5,474,739**
TOTAL FOR SUBVOTE 363		**2,861**	**1,406**	**1,487**	**1,487**	**1,488**	**126,280,932**	**151,789,244**	**157,860,814**	**164,175,246**

VOTE R36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
364 Lands										
130 Headquarters Administrative Services										
Commissioner of Lands	R	1	1	1	1	1	285,180	294,180	300,064	306,065
Chief Land Registrar	Q	1	2	1	1	1	489,540	509,760	519,955	530,354
Chief Valuer	Q	1	1	1	1	1	294,180	303,180	309,244	315,428
Deputy Commissioner of Lands	Q	1	2	2	2	2	876,600	876,600	894,132	912,015
Senior Assistant Commissioner of Lands	P	1	-	-	-	-	-	-	-	-
Deputy Chief Valuer	P	3	1	1	1	1	277,200	277,200	282,744	288,399
Deputy Chief Land Registrar	P	2	-	-	-	-	-	-	-	-
Assistant Commissioner of Lands	N	2	2	3	3	3	670,500	692,820	706,676	720,810
Principal Land Registrar	N	1	1	1	1	1	216,060	223,500	227,970	232,529
Senior Valuer	N	6	5	5	5	5	1,461,660	1,302,500	1,277,550	1,303,101
Senior Land Officer	M	8	12	11	11	11	2,224,380	2,349,500	2,345,490	2,892,400
Senior Land Registrar	M	4	1	1	1	1	200,880	202,860	206,917	211,056
Senior Registrar of Titles	M	7	3	3	3	3	1,204,560	1,201,620	1,225,652	1,250,165
Valuer I	M	3	2	3	3	3	604,620	619,800	632,196	644,840
Registrar of Titles II/I	L/K	10	12	9	9	9	3,185,391	2,592,460	2,542,309	2,593,155
Senior Accountant	L	1	1	1	1	1	165,240	170,520	173,930	177,409
Senior Executive Officer	L	1	-	-	-	-	-	-	-	-
Land Registrar I	L	-	1	2	2	2	203,148	354,240	361,325	368,551
Lands Officer I	L	9	10	10	10	10	1,509,840	1,562,640	1,593,893	2,125,771
State Counsel II/I	K/L	5	-	-	-	-	-	-	-	-
Valuer III/II	K/L	26	19	18	18	18	2,954,600	2,967,520	2,975,404	3,035,759
Land Registrar II	K	1	3	3	3	3	429,751	451,800	460,836	470,053
Accountant I	K	1	-	-	-	-	-	-	-	-
Courts Officer	K	1	-	-	-	-	-	-	-	-
Executive Officer I	K	4	1	1	1	1	140,280	144,840	147,737	150,692
Senior Plan Records Officer	K	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	K	-	1	1	1	1	200,880	200,880	204,898	208,996
Land Officer III/II	J/K	37	24	25	25	25	3,251,420	3,378,920	3,845,498	3,863,408
Accountant II	J	2	1	1	1	1	115,680	119,100	121,482	123,912
Executive Officer II	J	6	4	3	3	3	387,660	399,660	407,653	415,806

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
364 Lands										
130 Headquarters Administrative Services										
Land Registrar III	J	2	3	3	3	3	446,220	351,660	358,693	365,867
Personal Secretary	J	1	-	-	-	-	-	-	-	-
Plan Records Officer I	J	1	-	-	-	-	-	-	-	-
Rates Assistant I	J	1	-	-	-	-	-	-	-	-
Valuation Assistant I	J	6	2	2	2	2	285,120	294,240	300,125	306,127
Land Assistant II	H	11	3	3	3	3	337,980	344,820	351,716	358,751
Accounts Assistant	H	5	10	9	9	9	1,153,160	1,166,000	1,177,120	1,198,662
Assistant Land Registrar II	H	-	6	3	3	3	316,260	292,440	298,289	304,255
Executive Assistant	H	7	4	4	4	4	436,560	446,820	455,756	464,872
Personnel Assistant	H	1	1	1	1	1	119,100	123,120	125,582	128,094
Plan Records Officer II	H	1	-	-	-	-	-	-	-	-
Valuation Assistant II	H	3	-	-	-	-	-	-	-	-
Cartographer II	H	1	1	1	1	1	95,160	98,580	100,552	102,563
Shorthand Typist II/I	G/H	7	8	8	8	8	901,200	944,580	963,472	982,741
Assistant Plan Records Officer I	G	2	-	-	-	-	-	-	-	-
Assistant Land Registrar III	G	14	17	17	17	17	1,288,710	1,325,400	1,451,908	1,478,946
Cartographer III	G	4	-	-	-	-	-	-	-	-
Rates Assistant II	G	1	-	-	-	-	-	-	-	-
Valuation Assistant III	G	14	6	6	6	6	473,520	493,680	503,554	513,625
Land Assistant III	G	10	10	12	12	12	908,880	948,360	967,327	986,674
Junior Cartographer I	F	2	-	-	-	-	-	-	-	-
Assistant Plan Records Officer II	F	5	-	-	-	-	-	-	-	-
Copy Typist III/II/I	E/F/G	35	33	27	27	27	2,316,605	2,013,220	2,451,484	2,440,514
Clerical Officer/Higher/Senior	E/F/G	102	60	70	70	70	3,129,805	4,697,880	4,791,838	4,787,674
Storeman II/I	E/F	3	3	3	3	3	215,160	239,520	244,310	249,197
Driver III/II/I/Senior	D/E/F	11	10	12	12	12	762,880	924,540	943,031	961,891
Junior Survey Assistant III/II	D/E	3	5	3	3	3	212,520	163,860	167,137	170,480
Subordinate Staff III/II/I	A/D	40	26	26	26	26	1,071,480	1,187,533	1,326,998	1,350,538
TOTAL FOR HEAD 130		**439**	**318**	**317**	**317**	**317**	**35,819,570**	**37,252,353**	**38,742,447**	**40,292,145**

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
364 Lands										
132 District Land Offices										
Senior Valuer	N	3	5	3	3	3	707,700	738,000	752,760	767,815
Senior Registrar of Titles	M	1	-	-	-	-	-	-	-	-
Valuer I	M	12	8	10	10	10	1,811,203	2,300,140	2,346,143	2,393,066
Senior Land Registrar	M	-	1	1	1	1	209,460	209,460	213,649	217,922
Senior Land Officer	M	15	2	2	2	2	390,574	403,740	411,815	420,051
Land Registrar I	L	11	10	7	7	7	1,156,680	1,457,160	1,486,303	1,516,029
Recorder of Titles	L	1	-	-	-	-	-	-	-	-
Land Officer I	L	15	10	14	14	14	1,626,042	2,291,620	2,337,452	2,384,201
Valuer III/II	K/L	43	36	30	30	30	4,784,829	3,482,760	3,552,415	3,623,464
Registrar of Titles II/I	K/L	8	2	3	3	3	639,720	587,520	599,270	611,256
Land Registrar II	K	31	18	17	17	17	2,169,218	1,794,000	1,829,880	1,866,478
Land Officer III/II	J/K	14	14	14	14	14	1,272,960	1,272,960	1,298,419	1,324,388
Land Registrar III	J	29	34	32	32	32	3,862,926	3,357,980	3,425,140	3,793,642
Valuation Assistant I	J	1	-	1	1	1	-	144,840	147,737	150,692
Rates Assistant I	J	-	-	1	1	1	-	140,280	143,086	145,947
Land Assistant II	H	-	-	4	4	4	-	755,040	770,141	785,544
Assistant Land Registrar II	H	19	13	16	16	16	1,569,112	2,411,650	2,459,883	2,610,568
Valuation Assistant II	H	-	2	-	-	-	280,564	-	-	-
Shorthand Typist	G/H	1	4	5	5	5	401,390	514,380	524,668	535,161
Land Assistant III	G	8	1	1	1	1	73,600	75,000	76,500	78,030
Rates Assistant III	G	1	-	-	-	-	-	-	-	-
Valuation Assistant III	G	-	1	1	1	1	78,362	78,360	79,927	81,526
Assistant Plan Recorder I	G	8	-	-	-	-	-	-	-	-
Assistant Land Registrar III	G	138	85	89	89	89	6,342,549	6,666,840	6,800,177	7,436,180
Copy Typist II/I/Senior	F/G/H	83	70	66	66	66	4,722,686	4,555,380	4,646,488	4,739,417
Senior/Higher/Clerical Officer	F/E/G	275	165	169	169	169	11,216,342	11,657,460	12,910,748	13,128,421
Assistant Plan Record Officer II	F	4	-	-	-	-	-	-	-	-
Driver III/II/I/Senior	E/F/G	38	40	39	39	39	2,227,160	2,767,560	2,822,911	2,879,369
Storeman II/I	E/F/G	5	1	1	1	1	130,812	136,080	138,802	141,578
Subordinate Staff III/II/Senior	A/B/C/D	119	72	69	69	69	3,371,312	3,208,800	3,272,976	3,538,436

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
364 Lands										
132 District Land Offices										
TOTAL FOR HEAD 132		**883**	**594**	**595**	**595**	**595**	**49,045,201**	**51,007,010**	**53,047,290**	**55,169,181**
TOTAL FOR SUBVOTE 364		1,322	**912**	**912**	**912**	**912**	**84,864,771**	**88,259,363**	**91,789,737**	**95,461,326**
367 Physical Planning										
376 Headquarters Administrative Services										
Director	R	1	1	1	1	1	285,180	315,180	320,884	326,701
Deputy Director	Q	1	1	1	1	1	285,180	315,180	320,884	326,701
Senior Assistant Director	P	4	2	2	2	2	554,400	654,400	655,488	676,798
Assistant Director	N	3	4	5	5	5	1,275,360	1,475,360	1,500,867	1,526,885
Senior Physical Planning Officer	M	4	3	1	1	1	715,140	288,380	293,148	298,011
Physical Planning Officer I	L	13	12	10	10	10	2,156,880	2,097,400	2,321,610	2,460,224
Chief Draughtsman	L	1	1	1	1	1	200,880	208,880	212,898	216,996
Physical Planning Officer II	K	8	5	5	5	5	734,760	934,760	949,455	964,444
Senior Draughtsman	K	1	1	1	1	1	175,800	185,800	189,316	192,902
Draughtsman I	J	3	6	6	6	6	780,540	980,540	996,151	1,102,074
Physical Planning Officer III	J	26	3	1	1	1	381,420	157,140	159,683	162,276
Personal Secretary	J	-	2	2	2	2	238,800	288,800	293,576	298,448
Cartographer II	H	1	-	-	-	-	-	-	-	-
Accounts Assistant	H	1	1	1	1	1	112,260	121,593	124,505	126,795
Draughtsman II	H	5	2	2	2	2	159,520	199,520	202,710	205,965
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Personnel Assistant	H	1	1	1	1	1	123,120	128,120	130,582	193,094
Shorthand Typist II/I	G/H	7	2	2	2	2	218,280	258,280	262,546	267,099
Draughtsman III	G	3	2	-	-	-	165,882	-	-	-
Library Assistant	F	1	1	1	1	1	81,720	91,720	93,354	95,021
Assistant Draughtsman I	F	2	-	-	-	-	-	-	-	-
Copy Typist III/II/I	E/F/G	12	9	9	9	9	497,280	647,280	717,226	717,370
Senior/Higher/Clerical Officer	E/F/G	5	2	2	2	2	119,160	159,160	161,543	163,974
Storeman II/I	E/F	1	1	1	1	1	61,440	71,440	72,669	73,922

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
367 Physical Planning										
376 Headquarters Administrative Services										
Draughtsman Trainee	E	10	1	1	1	1	59,580	69,580	70,772	71,987
Driver III/II/I	D/E/F	3	2	3	3	3	142,800	182,800	185,656	188,569
Compositor III/II/I	C/E	2	3	3	3	3	142,080	182,080	184,922	187,820
Subordinate Staff	A/D	13	6	6	6	6	230,820	280,820	285,536	290,145
TOTAL FOR HEAD 376		**133**	**74**	**68**	**68**	**68**	**9,898,282**	**10,294,213**	**10,705,981**	**11,134,221**
378 Provincial Physical Planning Offices										
Assistant Director	N	4	-	-	-	-	-	-	-	-
Senior Physical Planning Officer	M	3	3	6	6	6	1,299,960	1,386,480	1,496,979	1,612,999
Physical Planning Officer I	L	3	1	-	-	-	200,880	-	-	-
Physical Planning Officer II	K	3	1	1	1	1	154,680	154,680	157,774	160,929
Draughtsman I	J	4	5	4	4	4	647,520	534,840	545,537	556,448
Physical Planning Officer III	J	1	1	3	3	3	123,120	386,083	393,804	401,681
Personal Secretary	J	-	1	1	1	1	115,680	115,680	117,994	120,353
Draughtsman II	H	3	-	-	-	-	-	-	-	-
Shorthand Typist II/I	G/H	7	4	4	4	4	358,980	358,980	366,160	373,483
Draughtsman III	G	2	-	-	-	-	-	-	-	-
Senior/Higher/Clerical Officer	G	5	6	4	4	4	459,780	312,600	318,852	325,229
Assistant Draughtsman I	F	5	-	3	3	3	-	225,563	230,074	234,676
Copy Typist II/I	E/F/G	2	1	1	1	1	91,800	91,800	93,636	95,509
Driver III/II/I Senior	D/E/F/G	5	3	3	3	3	88,080	132,946	135,605	138,317
Compositor	C/D/E/F	3	3	3	3	3	167,200	167,200	170,544	173,954
Subordinate Staff	A/D	7	6	6	6	6	271,620	271,620	277,052	282,593
TOTAL FOR HEAD 378		**57**	**35**	**39**	**39**	**39**	**3,979,300**	**4,138,472**	**4,304,011**	**4,476,171**
453 District Physical Planning Offices										
Senior Physical Planning Officer	M	6	3	3	3	3	418,620	388,560	396,331	404,258
Physical Planning Officer	L	20	24	27	27	27	4,052,680	4,413,520	4,501,790	4,641,826
Physical Planning Officer II	K	31	36	19	19	19	3,958,789	3,297,053	3,638,124	4,021,873
Personal Secretary	J		1	1	1	1	115,680	115,680	117,994	120,353

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2000/2001		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2001/2002	Projected 2002/2003	Projected 2003/2004	Approved 2000/2001	Estimates 2001/2002	2002/2003	2003/2004
							KShs	KShs	KShs	KShs
367 Physical Planning										
453 District Physical Planning Offices										
Physical Planning Officer III	J	6	8	13	13	13	1,134,318	1,626,798	1,659,334	1,692,521
Draughtsman I	J	17	12	18	18	18	1,649,480	1,923,603	1,962,075	2,001,317
Draughtsman II	H	17	14	13	13	13	1,140,900	1,020,841	1,163,718	1,236,992
Shorthand Typist II/I	G/H	1	2	2	2	2	217,680	217,680	222,034	226,474
Draughtman III	G	18	13	6	6	6	732,480	953,580	972,652	992,105
Copy Typist III/II/I/Senior	F/H	22	20	27	27	27	1,836,140	1,836,140	1,872,863	1,910,320
Assistant Draughtsman I	F	-	3	3	3	3	254,320	323,680	330,154	336,757
Senior/Higher/Clerical Officer	E/F/G	21	14	20	20	20	1,228,457	1,387,106	1,414,848	1,445,652
Draughtsman Trainee	E	-	1	1	1	1	63,093	63,093	64,355	65,642
Driver III/II/I/Senior	D/E/F/G	11	10	12	12	12	568,680	568,680	580,054	591,655
Compositor III/II/I	C/D/E/F	26	22	21	21	21	797,820	797,960	813,919	830,198
Subordinate Staff III/II/I/Senior	A/D	27	11	19	19	19	945,800	945,560	964,471	983,761
TOTAL FOR HEAD 453		**223**	**194**	**205**	**205**	**205**	**19,114,937**	**19,879,534**	**20,674,716**	**21,501,704**
TOTAL FOR SUBVOTE 367		**413**	**303**	**312**	**312**	**312**	**32,992,519**	**34,312,219**	**35,684,708**	**37,112,096**
TOTAL FOR VOTE R36 MINISTRY OF LANDS AND SETTLEMENT		**8,320**	**4,797**	**4,495**	**4,495**	**4,500**	**386,378,859**	**419,064,870**	**435,711,315**	**453,116,365**

V. MOTOR VEHICLE ESTABLISHMENT

	Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
096	Headquarters Administrative Services	15	1	4	-	-		-	20
098	Provincial Survey Offices	67	-	1	-	-		-	68
026	Headquarters Administrative Services	16	2	-	-	1		-	19
040	District Land Adjudication and Settlement	76	1	8	-	17		-	102
132	District Land Offices	51	-	-	-	-		-	51
130	Headquarters Administrative Services	17	1	-	-	1		-	19
030	Headquarters Administrative Services	10	1	-	-	1		-	12
576	Revenue Secretariat	2	-	-	-	-		-	2
376	Headquarters Administrative Services	4	1	-	-	-		-	5
453	District Physical Planning Offices	20	-	-	-	-		-	20
	TOTAL	278	7	13	-	20	-	-	318

VOTE R 45 NATIONAL SECURITY INTELLIGENCE SERVICE

I RECURRENT EXPENDITURE SUMMARY 2001/2002 AND PROJECTED EXPENDITURE ESTIMATES FOR 2002/2003 - 2003/2004

I ESTIMATE of the amount required in the year ending 30th June, 2002, for salaries and expenses of the National Security Intelligence Service including general administration and plannning, field operations, training and expenditure related to liaison offices

Two billion, eight hundred million Kenya Shillings.

(KShs 2,800,000,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2000/2001	Estimates 2001/2002			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2002/2003	Estimates 2003/2004
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
450 General Administration and Planning	2 648,000 000	2 800,000,000	-	2,800,000,000	2 900,000 000	3,000,000,000
TOTAL FOR VOTE R45						
NATIONAL SECURITY INTELLIGENCE SERVICE KShs	**2,648,000,000**	**2,800,000,000**	-	**2,800,000,000**	**2,900,000,000**	**3,000,000,000**

VOTE R45 NATIONAL SECURITY INTELLIGENCE SERVICE - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2001/2002 AND PROJECTED ESTIMATES FOR 2002/2003 - 2003/2004

II. Heads and Items under which this Vote will be accounted for by the National Security Intelligence Service

HEAD	ITEM	TITLE	Approved Estimates 2000/2001	Estimates 2001/2002	Projected Estimates 2002/2003	Projected Estimates 2003/2004
			KShs	KShs	KShs	KShs
585		**450 General Administration and Planning** **585 Headquarters, Field Services, Training School and Liaison Offices**				
	000 To 499	National Security Intelligence Service	2,648,000,000	2,800,000,000	2,900,000,000	3,000,000,000
		Net Expenditure Head 585 .. .. .. KShs	**2,648,000,000**	**2,800,000,000**	**2,900,000,000**	**3,000,000,000**
		Net Expenditure Subvote 450 .. .. .. KShs	**2,648,000,000**	**2,800,000,000**	**2,900,000,000**	**3,000,000,000**
		Total Net Expenditure Vote R45 NATIONAL SECURITY INTELLIGENCE SERVICE KShs	**2,648,000,000**	**2,800,000,000**	**2,900,000,000**	**3,000,000,000**

APPENDIX

CONSOLIDATED FUND SERVICES
SUMMARY

		EXPENDITURE 2000/2001	ESTIMATES 2001/2002
INTEREST		**KShs**	**KShs**
Interest - External		9,059,947,690	7,899,237,760
Interest - Internal		21,533,329,180	26,612,591,570
Sub - Total	**KShs**	**30,593,276,870**	**34,511,829,330**
REDEMPTION			
Redemption - Internal		45,374,024,000	38,457,571,153
Redemption - External		31,998,237,690	23,142,292,353
Sub - Total	**KShs**	**77,372,261,690**	**61,599,863,506**
PENSIONS, SALARIES, ALLOWANCES, MISCELLANEOUS AND SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS			
Pensions		5,901,762,600	9,399,773,280
Salaries and Allowances		145,643,080	153,170,500
Interest Guaranteed		535,201,500	420,252,078
Redemption Guaranteed		1,435,805,000	1,162,005,561
Miscellaneous		82,000,000	82,000,000
Subscriptions to International Organizations		198,609,700	132,609,700
Sub - Total	**KShs**	**8,299,021,880**	**11,349,811,119**
GRAND TOTAL CONSOLIDATED FUND SERVICES	**KShs**	**116,264,560,440**	**107,461,503,955**

CONSOLIDATED FUND SERVICES - *(contd.)*

(1) 50 PUBLIC - DEBT

HEAD	DESCRIPTION		EXPENDITURE 2000/2001	ESTIMATES 2001/2002
			KShs	KShs
	501 PUBLIC DEBT - INTEREST			
941	Internal-unfunded Debt- Interest - Kenya Stocks		231,201,200	148,285,400
942	External unfunded Debt-Interest		9,059,947,690	7,899,237,760
943	Internal unfunded Debt- Interest- Bonds and Bills		21,302,127,980	26,464,306,170
	Sub - Total	**KShs**	**30,593,276,870**	**34,511,829,330**
	502 PUBLIC DEBT - REDEMPTION			
946	Internal Debt Redemption		45,374,024,000	38,457,571,153
947	External Debt Redemption		31,998,237,690	23,142,292,353
	Sub - Total	**KShs**	**77,372,261,690**	**61,599,863,506**
	TOTAL 50 - PUBLIC DEBT	**KShs**	**107,965,538,560**	**96,111,692,836**

CONSOLIDATED FUND SERVICES

(1) 50 PUBLIC DEBT - *- (contd.)*

501-PUBLIC DEBT *- (contd.)*

941- INTERNAL UNFUNDED DEBT- KENYA STOCKS- INTEREST

SUB-HEAD	ITEM	DESCRIPTION				EXPENDITURE 2000/2001 KShs	ESTIMATES 2001/2002 KShs
058	380	1,354,900	1974	6%	2010	90.960	81,294
094	380	100,000,000	1981	8.75%	2000	4.375.000	-
095	380	437,890,400	1981	10.75%	2000	23.527.840	-
096	380	409,838,000	1981	10.75%	2003	44.060.680	44.057,585
	380	1,000,000,000	1985	11%	2000	55,000,000	-
	380	753,349,400	1985	10%	2010	75,335,120	75,334,940
	380	303,279,800	1986	9.50%	2006	28.811.600	28,811,581
	TOTAL			KShs		231,201,200	148,285,400

CONSOLIDATED FUND SERVICES - (contd.)
(1) 50 - PUBLIC DEBT - (contd.)
501 - PUBLIC DEBT - INTEREST - (contd.)
942 - EXTERNAL UNFUNDED DEBT - INTEREST.

HEAD	ITEM	DONOR	EXPENDITURE 2000/2001 KShs	ESTIMATES 2001/2002 KShs
101	380	GERMANY	60,280,000	45,544,133
105	380	ITALY	162,459,690	81,194,664
107	380	JAPAN	2,123,650,320	1,634,745,396
110	380	IBRD	1,247,120,000	75,555,000
111	380	IDA	1,594,906,000	1,428,288,079
112	380	ADB/ADF	872,738,100	652,009,422
113	380	USAID	176,639,300	180,004,483
127	380	NETHERLANDS	99,368,600	94,654,642
130	380	NEWLOANS	58,444,000	-
133	380	BADEA	10,458,400	11,598,400
137	380	OPEC	2,660,740	10,434,697
140	380	EDC DEF	18,456,000	-
142	380	CREDIT AGRICOLE INDOSUEZ	59,214,820	13,733,188
147	380	EEC	64,931,200	51,726,880
150	380	EIB	301,500,000	253,954,645
151	380	FRANCE	240,493,390	161,362,964
157	380	SAUDI FUND	24,646,800	30,378,28
162	380	BARCLAYS BANK PLC	337,359,820	158,532,8
163	380	SWITZERLAND	4,953,000	5,953,2
167	380	TURKWEL GEORGE (CHF)	353,644,200	427,348
168	380	FINLAND	730,000	2,25
169	380	SWEDEN	2,253,087	1,4
172	380	INDIA	1,377,237	158,
179	380	INDOSUEZ VOLVO	8,618,568	150
180	380	MIWANI SUGAR MILLS	38,159,215	5
182	380	MIDLAND BANK	112,274,000	

CONSOLIDATED FUND SERVICES - *(contd.)*

(1) 50 - PUBLIC DEBT - *(contd.)*

501 - PUBLIC DEBT - INTEREST - *(contd.)*

942 - EXTERNAL UNFUNDED DEBT - INTEREST. - *(contd.)*

HEAD	ITEM	DONOR		EXPENDITURE 2000/2001 KShs	ESTIMATES 2001/2002 KShs
183	380	MIDLAND BANK(JKIA)		102,729,870	64,236,517
184	380	GRINDLAYS(EWASO NGIRO)		10,146,160	-
185	380	ALCATEL		133,037,000	-
186	380	BELGUIM		43,617,624	50,450,048
188	380	EXIM BANK OF KOREA		20,941,200	17,721,018
200	380	DEBT ARREARS RESCHEDULED		576,909,640	1,759,321,824
202	380	BRITISH BANK-MIDDLE EAST		34,605,000	-
203	380	GENERALE BANK BELGIUM		22,371,946	1,936,370
204	380	OTO MELARA SPA		7,536,200	-
209	380	SPAIN		29,285,464	55,022,520
210	380	SCHRODER BANK		73,747,100	40,066,595
211	380	KUWAIT		-	17,345,219
213	380	CITI BANK		27,684,000	208,142,977
TOTAL 942- EXTERNAL UNFUNDED DEBT - INTEREST			**KShs**	**9,059,947,690**	**7,899,237,760**

CONSOLIDATED FUND SERVICES - *(contd.)*

(1) 50 PUBLIC DEBT - *(contd.)*

501 - PUBLIC DEBT- INTEREST - *(contd.)*

943- INTERNAL UNFUNDED DEBT- INTEREST

SUB-HEAD	ITEM	DESCRIPTION		YEARS	YEAR	EXPENDITURE 2000/2001 KShs	ESTIMATES 2001/2002 KShs
TREASURY BONDS:		**PRINCIPAL**	**ISSUE No.**				
407	380	15,020,000	07/1995	5YRS 17%	2000	1,276,700	-
408	380	80,000	08/1995	5YRS 17%	2000	6,800	-
409	380	600,000	11/1995	5YRS 17%	2000	51,000	-
410	380	840,000	12/1995	5YRS 17%	2000	71,400	-
411	380	1,500,000	01/1996	5YRS 17%	2001	255,000	-
412	380	120,000	02/1996	5YRS 17%	2001	20,400	-
413	380	50,000	03/1996	5YRS 17%	2001	8,500	-
414	380	50,000	04/1996	5YRS 17%	2001	8,500	-
415	380	1,020,000	05/1996	5YRS 17%	2001	173,400	-
435	380	3,500,000	11/1996	4YRS 16.5	2000	288,760	-
437	380	5,020,000	07/1996	5YRS 17%	2001	853,400	425,000
438	380	10,000	08/1996	5YRS 17%	2001	1,700	-
439	380	4,000,000	09/1996	5YRS 17%	2001	680,000	340,000
440	380	210,000	10/1996	5YRS 17%	2001	35,700	17,000
441	380	4,240,000	11/1996	5YRS 17%	2001	720,800	359,550
442	380	40,390,000	12/1996	5YRS 17%	2001	6,866,300	3,433,150
451	380	2,687,500,000	04/1998	1YR.23.78	1999	113,385,640	-
452	380	3,004,850,000	01/1999	1YR. 13.76	2000	310,100,520	-
455	380	549,900,000	03/1998	2YRS.24.03	2000	42,889,460	-
456	380	3,516,700,000	02/1998	2YRS.24.73	2000	262,187,560	-
457	380	1,870,400,000	04/1998	2YRS.22.33	2000	208,895,640	-
458	380	5,233,600,000	05/1998	2YRS.19.61	2000	1,026,465,980	-
459	380	1,645,250,000	01/1999	2YRS.14.01	2001	230,499,540	-
460	380	1,004,550,000	01/1999	3YRS.10.82	2002	108,722,460	-
466	380	358,107,440	S2/99/1	1YR.FR	2000	26,644,980	-
466	380	1,149,350,000	04/99	1YR.16.98	2000	48,810,020	-
467	380	118,243,440	S3/99	1YR.20.46	2000	12,100,440	-
468	380	3,345,650,000	1/2000/1	1YR.20.24	2001	508,070,400	-
469	380	63,566,960	S4/2000/1	1YR.19.99	2001	12,712,120	-
470	380	3,620,900,000	2/2000/1	1YR.15.66	2001	425,519,100	-
471	380	4,493,650,000	1/98	2YRS12.78.	2000	287,166,700	-

CONSOLIDATED FUND SERVICES - *(contd.)*

(1) 50 PUBLIC DEBT - *(contd.)*

501 - PUBLIC DEBT- INTEREST - *(contd.)*

943- INTERNAL UNFUNDED DEBT- INTEREST - *(contd.)*

SUB-HEAD	ITEM	DESCRIPTION		YEARS	YEAR	EXPENDITURE 2000/2001 KShs	ESTIMATES 2001/2002 KShs
472	380	3,516,700,000	2/98	2YRS.14.91	2000	262,187,580	-
473	380	549,900,000	3/99	2YRS.15.59	2000	42,889,460	-
474	380	1,870,400,000	4/98	2YRS.9.363	2000	87,562,780	-
475	380	5,233,600,000	5/98	2YRS.9.893	2000	258,880,020	-
476	380	1,645,250,000	1/98	2YRS.12.36	2001	203,369,380	-
477	380	832,850,000	2/99	2YRS.13.90	2001	115,799,480	-
478	380	328,999,000	S1/99/2	2YRS.13.90	2001	44,099,040	-
479	380	361,792,000	S2/99/2	2YRS.14.88	2001	53,838,280	27,807,333
480	380	152,850,000	3/1999/2	2YRS.20.28	2001	31,004,080	11,748,051
481	380	137,950,680	S3/99/2	2YRS.20.46	2001	28,234,360	10,602,889
482	380	74,161,440	S4/2000/2	2YRS.19.99	2002	14,830,800	5,700,050
483	380	1,998,650,000	1/2000/2	2YRS.15.91	2002	38,165,080	153,616,239
484	380	1,004,550,000	1/99	3YRS.14.63	2002	146,995,800	77,209,713
485	380	329,001,000	S1/99/3	3YRS.13.40	2002	44,099,300	25,287,017
486	380	183,000,000	2/99/3	3YRS.15.35	2002	28,106,960	28,130,760
487	380	361,792,005	S2/99/3	3YRS.14.88	2002	53,838,240	55,614,667
488	380	137,950,684	S3/99/3	3YRS.20.46	2002	28,234,360	21,205,779
489	380	74,161,454	S4/2000/3	3YRS.19.99	2003	14,830,800	11,400,099
490	380	NEW LOANS				350,000,000	-
491	380	28,299,569		1YR.	2001/7	-	1,083,873
492	380	4,778,350,000		1YR.	2001/7	-	187,789,155
493	380	1,903,900,000		1YR.	2001/9	-	72,919,370
494	380	570,500,000		1YR.	2001/9	-	21,850,150
495	380	684,350,000		1YR.	2001/10	-	26,894,955
496	380	1,592,250,000		1YR.	2001/12	-	125,150,850
497	380	182,786,569		1YR.	2001/12	-	14,367,024
498	380	3,298,100,000		1YR.	2002/1	-	259,230,660
499	380	5,734,584		1YR.	2002/1	-	450,738
500	380	768,400,000		1YR.	2002/2	-	60,396,240
501	380	4,221,400,000		1YR.	2002/3	-	331,802,040
502	380	242,442,061		1YR.	2002/3	-	19,055,946
503	380	21,630,941		1YR.	2002/4	-	1,700,192
504	380	1,206,650,000		1YR.	2002/4	-	94,842,690
505	380	535,700,000		2YRS	2003/4	-	23,075,278
506	380	25,236,097		2YRS	2003/4	-	1,087,045
507	380	248,050,000		2YRS	2002/6	-	42,739,015

CONSOLIDATED FUND SERVICES - *(contd.)*

(1) 50 PUBLIC DEBT - *(contd.)*

501 - PUBLIC DEBT- INTEREST - *(contd.)*

943- INTERNAL UNFUNDED DEBT- INTEREST - *(contd.)*

SUB-HEAD	ITEM	DESCRIPTION	YEARS	YEAR	EXPENDITURE 2000/2001 KShs	ESTIMATES 2001/2002 KShs
508	380	624.258.216	2YRS	2002/6	-	107,559.691
509	380	30.963.638	2YRS	2002/7	-	5.335.035
510	380	2.440.050.000	2YRS	2002/7	-	420,420.615
511	380	252.350.000	2YRS	2002/9	-	43,479.905
512	380	315.650.000	2YRS	2002/9	-	54,386,495
513	380	879.900.000	2YRS	2002/10	-	151,606.770
514	380	743.450.000	2YRS	2002/12	-	128.096.435
515	380	35.917.663	2YRS	2002/12	-	6,188.613
516	380	6.690.347	2YRS	2003/1	-	1,152.747
517	380	282.228.960	2YRS	2003/3	-	48.628.050
518	380	627.737.060	3YRS	2003/6	-	108,159.095
519	380	30.963.636	3YRS	2003/7	-	5,335.034
520	380	68.150.000	3YRS	2003/9	-	11,742.245
521	380	35.917.665	3YRS	2003/12	-	6,188.614
522	380	6.690.347	3YRS	2004/1	-	1,152,747
523	380	282.228.961	3YRS	2004/3	-	48,628.050
524	380	25.236.097	3YRS	2004/4	-	4,348.180
525	380	4.330.000.000	5YRS	2004/5		441,660.000
526	380	NEW LOANS			-	450.000.000
		SUB - TOTAL		**KShs.**	**5,482,454,720**	**3,761,400,839**
186	380	Tax Reserve Certificate			3,000.000	3,000.000
187	380	Deposit on Short Term Borrowing			14,611.140.000	16,725.000.000
188	380	Miscellaneous			40,000.000	40,000.000
189	380	Transfer from SDR- Allocation			100.000.000	100.000.000
190	380	Government Overdraft			605.000.000	605.000.000
191	380	Treasury Bills- Commission			-	4,681.000.000
192	380	GOK on-Lent Loan(From IMF)			-	5,476.084
450	380	K.C.B.- LOAN			460.533.260	543.429.247
		SUB - TOTAL		**KShs.**	**15,819,673,260**	**22,702,905,331**
TOTA	**HEAD 943- INTERNAL UNFUNDED DEBT**			**KShs.**	**21,302,127,980**	**26,464,306,170**

CONSOLIDATED FUND SERVICES - *(contd.)*

(1) 50 PUBLIC DEBT - *(contd.)*

502 - PUBLIC DEBT REDEMPTION - *(contd.)*

946- INTERNAL FUNDED DEBT- REDEMPTION

SUB-HEAD	ITEM	DESCRIPTION				EXPENDITURE 2000/2001 KShs	ESTIMATES 2001/2002 KShs
GOVERNMENT STOCKS							
103	520	Redemption of	1985	11%	2000	1,000,000,000	-
094	520	Redemption of	1985	8.75%	2000	100,000,000	-
095	520	Redemption of	1985	10.75%	2000	437,890,400	-
		Sub- Total			**KShs**	**1,537,890,400**	-
TREASURY BONDS							
407	520	Redemption of	07/1995	5YRS	17%	15,020,000	-
408	520	Redemption of	08/1995	5YRS	17%	80,000	-
409	520	Redemption of	11/1995	5YRS	17%	600,000	-
435	520	Redemption of	11/1996	4YRS	16½%	3,500,000	-
410	520	Redemption of	12/1995	5YRS	17%	840,000	-
411	520	Redemption of	01/1996	5YRS	17%	1,500,000	-
412	520	Redemption of	02/1996	5YRS	17%	120,000	-
413	520	Redemption of	03/1996	5YRS	17%	50,000	-
414	520	Redemption of	04/1996	5YRS	17%	50,000	-
415	520	Redemption of	05/1996	5YRS	17%	1,020,000	-
		Sub- Total			**KShs**	**22,780,000**	
462	520	Redemption of	S2/99/1	1YR		358,107,440	-
463	520	Redemption of	04/1999	1YR		1,149,350,000	-
464	520	Redemption of	02/1998	1YR		118,243,440	-
465	520	Redemption of	S3/99	1YR		3,345,650,000	-
466	520	Redemption of	1/2000/1	1YR		63,566,960	-
467	520	Redemption of	S4/2000/1	1YR		3,620,900,000	-
469	520	Redemption of	01/1998	2YRS		4,493,650,000	-
470	520	Redemption of	03/1998	2YRS		549,900,000	-
471	520	Redemption of	02/1998	2YRS		3,516,700,000	-
472	520	Redemption of	04/1998	2YRS		1,870,400,000	-
473	520	Redemption of	05/1998	2YRS		5,233,600,000	-
474	520	Redemption of	01/1999	2YRS		1,645,250,000	-
480	520	Redemption of	02/1999	2YRS		832,850,000	-
481	520	Redemption of	S1/99/2	2YRS		328,999,000	-
490	520	NEW LOANS				2,000,000,000	-
437	520	Redemption of	07/1996	5YRS	2001/7	-	5,000,000
439	520	Redemption of	09/1996	5YRS	2001/9	-	4,000,000

CONSOLIDATED FUND SERVICES - *(contd.)*

(1) 50 PUBLIC DEBT - *(contd.)*

502 - PUBLIC DEBT REDEMPTION - *(contd.)*

946- INTERNAL FUNDED DEBT- REDEMPTION - *(contd.)*

SUB-HEAD	ITEM	DESCRIPTION				EXPENDITURE 2000/2001	ESTIMATES 2001/2002
440	520	Redemption of	10/1996	5YRS	2001/10	-	200.000
441	520	Redemption of	11/1996	5YRS	2001/11	-	4.230.000
442	520	Redemption of	12/1996	5YRS	2001/12	-	40.390.000
479	520	Redemption of	s2/1999/2	2YRS	2001/8	-	361.792.002
480	520	Redemption of	3/1999/2	2YRS	2001/12	-	152.850.000
481	520	Redemption of	s3/1999/2	2YRS	2001/12	-	137.950.000
482	520	Redemption of	s4/1999/2	2YRS	2002/1	-	74.161.451
483	520	Redemption of	1/2000/2	2YRS	2002/3	-	1.998.650.000
484	520	Redemption of	1/1999/3	3YRS	2002/1	-	1.004.550.000
485	520	Redemption of	s1/1999/3	3YRS	2002/6	-	329.001.000
491	520	Redemption of	s6/2000/1	1YR	2001/7	-	28.229.569
492	520	Redemption of	4/2000/1	1YR	2001/7	-	4.778.350.000
493	520	Redemption of	5/2000/1	1YR	2001/9	-	1.903.900.000
494	520	Redemption of	6/2000/1	1YR	2001/9	-	570.500.000
495	520	Redemption of	7/2000/1	1YR	2001/10	-	684.350.000
496	520	Redemption of	8/2000/1	1YR	2001/12	-	1.592.250.000
497	520	Redemption of	s7/2000/1	1YR	2002/1	-	182.786.569
498	520	Redemption of	1/2000/1	1YR	2002/1	-	3.298.100.000
499	520	Redemption of	s8/2001/1	1YR	2002/1	-	5.734.584
500	520	Redemption of	2/2001/1	1YR	2002/2	-	768.400.000
501	520	Redemption of	3/2001/1	1YR	2002/3	-	4.221.400.000
502	520	Redemption of	s9/2001/1	1YR	2002/3	-	242.442.061
503	520	Redemption of	10/2000/	1YR	2002/4	-	21.630.941
504	520	Redemption of	2/2001/2	1YR	2002/4	-	1.206.650.000
505	520	Redemption of	s5/2000/2	2YRS	2002/6	-	624.258.216
506	520	Redemption of	2/2000/2	2YRS	2002/6	-	248.050.000
526	520	NEW LOANS				-	2.000.000.000
		Sub- Total			**KShs**	**29,127,166,840**	**26,489,806,393**
OTHER LOANS:							
184	520	Redemption of	C.B.K.-Loan			1.900.000.000	1.900.000.000
190	520	Redemption of	Government Overdarft			3.500.000.000	1.500.000.000
450	520	Redemption of	K.C.B.-Loan			357.310.960	357.310.960
456	520	Redemption of	K.P.O.S.B.-Loan			489.546.200	210.453.800
457	520	Redemption of	Treasury Bills			10.000.000.000	8.000.000.000
		Sub- Total			**KShs**	**16,246,857,160**	**11,967,764,760**
		GRAND TOTAL				**45,374,024,000**	**38,457,571,153**

CONSOLIDATED FUND SERVICES - *(contd.)*

(1) 50 - PUBLIC DEBT - *(contd.)*

502 - PUBLIC DEBT- REDEMPTION - *(contd.)*

947 - EXTERNAL DEBT - REDEMPTION

HEAD	ITEM	DONOR	EXPENDITURE 2000/2001 KShs	ESTIMATES 2001/2002 KShs
101	520	GERMANY	155,696,200	160,968,000
105	520	ITALY	484,263,670	364,181,794
107	520	JAPAN	3,291,784,079	3,244,326,260
110	520	IBRD	2,503,800,000	872,143,455
111	520	IDA	2,174,732,000	3,244,194,422
112	520	ADB/ADF	1,857,135,000	1,290,394,747
116	520	USAID	98,432,000	131,341,163
135	520	DENMARK	253,037,400	231,000,000
139	520	NETHERLANDS	475,048,400	426,275,277
143	520	EDC DEF	252,232,000	132,443,938
146	520	CREDIT AGRICOLE INDOSUEZ	568,934,520	491,597,065
155	520	OPEC	133,037,000	79,452,256
157	520	BADEA	115,657,600	58,499,200
158	520	FRANCE	2,218,908,000	534,655,492
159	520	EIB	829,768,000	1,265,083,772
162	520	SAUDI FUND	455,209,100	177,881,264
167	520	SWITZERLAND	15,849,600	18,966,539
168	520	BARCLAYS BANK PLC	1,306,318,100	437,332,500
169	520	UGANDA COMPENSATION	153,800,000	-
171	520	EEC	218,689,600	217,052,306
172	520	BELGUIM	144,255,000	272,156,433
176	520	SWEDEN	120,160,000	-
177	520	FINLAND	51,753,000	47,998,625
179	520	TURKWEL GEORGE (CHF)	1,499,768,400	1,465,819,897
181	520	INDIA	6,612,000	6,683,172
188	520	INDOSUEZ VOLVO	99,305,280	87,397,222
190	520	MIWANI SUGAR MILLS	183,022,000	97,827,416
191	520	MIDLAND BANK	1,428,802,000	651,248,000
192	520	MIDLAND BANK(JKIA)	258,727,080	239,410,830
193	520	GRINDLAYS EWASO NGIRO	238,437,760	-
195	520	ALCATEL	845,900,000	883,721,074
200	520	DEBT ARREARS RESCHEDULED	7,364,398,162	4,487,456,418
202	520	BRITISH BANK-MIDDLE EAST	161,490,000	-
203	520	GENERALE BANK BELGIUM	212,335,680	147,540,806
204	520	OTO MELARA SPA	184,560,000	-
205	520	CHINA	99,970,000	223,015,259
209	520	SPAIN	33,528,400	126,880,418
210	520	SCHRODER BANK	1,091,980,000	449,423,821
212	520	EXIM BANK OF KOREA	21,786,660	41,649,600
213	520	CITI BANK	389,114,000	536,273,912
TOTAL 947- EXTERNAL DEBT REDEMPTION			**KShs 31,998,237,691**	**23,142,292,353**

CONSOLIDATED FUND SERVICES - *(contd.)*
(2). PENSIONS

HEAD	SUB-HEAD	DESCRIPTION		EXPENDITURE 2000/2001	ESTIMATES 2001/2002
				KShs	KShs
		SUMMARY			
511		Ordinary Pension		3,296,671,500	4,802,151,690
512		Commuted Pension		2,593,375,520	4,488,640,940
513		Other Pension Schemes		11,715,580	108,980,650
		TOTAL	**KShs**	**5,901,762,600**	**9,399,773,280**
		DETAILS			
511	955	Civil Pensions		2,850,932,780	4,296,650,950
	956	Millitary Pensions		306,599,900	310,000,000
	957	Emergency Pension		39,260	39,260
	958	Widows and Children Pension		129,142,080	181,279,540
	959	Ex-Gratia Pensions		36,000	36,000
	978	Civil Pensions Members of Parliament		9,921,480	14,145,940
		SUB-TOTAL	**KShs**	**3,296,671,500**	**4,802,151,690**
512	960	Commuted Pension		2,007,085,160	3,601,860,000
	961	Millitary Gratuties		231,895,220	340,000,000
	962	Civil Gratuties		337,614,200	530,000,000
	985	Commuted Pension M.embers of Parliament		16,780,940	16,780,940
		SUB-TOTAL	**KShs**	**2,593,375,520**	**4,488,640,940**
513	965	Widows Pension Increase		80,800	46,429,850
	966	Contribution to Funds		120,000	120,000
	968	Refund Exgratia and Miscellaneous		5,083,980	56,000,000
	969	Payment to U.K Government		6,430,800	6,430,800
		SUB-TOTAL	**KShs**	**11,715,580**	**108,980,650**
TOTAL- 2- PENSIONS			**KShs**	**5,901,762,600**	**9,399,773,280**

CONSOLIDATED FUND SERVICES - *(contd.)*

3 - SALARIES, ALLOWANCES AND MISCELLANEOUS

HEAD	SUB-HEAD	DESCRIPTION		EXPENDITURE 2000/2001	ESTIMATES 2001/2002
				KShs	KShs
		SUMMARY			
521		SALARIES AND ALLOWANCES		145,643,080	153,170,500
522		MISCELLANEOUS		2,053,006,500	1,664,257,638
		TOTAL	**KShs**	**2,198,649,580**	**1,817,428,138**
521		**SALARIES AND ALLOWANCES**			
	971	**OFFICE OF THE PRESIDENT**			
		Salary		508,340	528,860
		Duty Allowance		498,580	518,480
		Entertainment Allowance		249,280	259,240
		SUB - TOTAL	**KShs**	**1,256,200**	**1,306,580**
	972	**OFFICE OF THE ATTORNEY - GENERAL**			
		Attorney General's Salary		836,960	1,224,700
		Allowances		5,465,060	5,117,040
		SUB - TOTAL	**KShs**	**6,302,020**	**6,341,740**
	973	**JUDICIAL DEPARTMENT**			
		Chief Justice		1,285,940	1,350,240
		Puisne Judges		30,446,540	33,258,700
		Allowances		49,942,900	50,225,860
		SUB - TOTAL	**KShs**	**81,675,380**	**84,834,800**
	974	**EXCHEQUER AND AUDIT DEPARTMENT**			
		Controller and Auditor General		414,040	438,960
		Allowances		652,980	706,240
		SUB - TOTAL	**KShs**	**1,067,020**	**1,145,200**

HEAD	SUB-HEAD	DESCRIPTION		EXPENDITURE 2000/2001	ESTIMATES 2001/2002
				KShs	KShs
	975	**PUBLIC SERVICE COMMISSION**			
		Chairman		421,760	442,840
		Deputy Chairman		379,320	398,320
		Members		4,497,160	4,722,020
		Allowances		6,195,020	6,195,020
		SUB - TOTAL	**KShs**	**11,493,260**	**11,758,200**
	976	**ELECTORAL COMMISSION**			
		Chairman		491,720	939,780
		Deputy Chairman		0	802,620
		Members		7,579,060	11,312,820
		Allowances		35,778,420	34,728,760
		SUB - TOTAL	**KShs**	**43,849,200**	**47,783,980**
		TOTAL - SALARIES AND ALLOWANCES	**KShs**	**145,643,080**	**153,170,500**
522		**MISCELLANEOUS**			
	980	Payments Under Loan Guarantee Act - Interest		535,201,500	420,252,078
	981	National Social Security Fund		80,000,000	80,000,000
	982	Payments Under Loan Guarantee Act - Redemption		1,435,805,000	1,162,005,560
	983	Loan Management Expenses		2,000,000	2,000,000
		TOTAL - MISCELLANEOUS	**KShs**	**2,053,006,500**	**1,664,257,638**
		TOTAL 3 - SALARIES, ALLOWANCES AND MISCELLANEOUS	**KShs**	**2,198,649,580**	**1,817,428,138**

CONSOLIDATED FUNDS SERVICES - *(contd.)*

(4) SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS

SUB-HEAD	HEAD	DESCRIPTION		EXPENDITURE 2000/2001 KShs	ESTIMATES 2001/2002 KShs
534	984	International Bank of Reconstuction and Development*		40,000,000	40,000,000
	987	African Development Bank+		75,000,000	75,000,000
	988	International Monearyt Fund**		4,000,000	4,000,000
	864	International Finance Corporation++		30,000,000	3,000,000
	989	M.I.G.A.		49,609,700	10,609,700
SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS			**KShs**	**198,609,700**	**132,609,700**

* 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