

**2012/2013**

**ESTIMATES OF RECURRENT  
EXPENDITURE**

**OF THE**

**GOVERNMENT OF KENYA**

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

**VOLUME II  
(VOTES R121 – R214)**

**June, 2012**

## SUMMARY OF RECURRENT EXPENDITURE 2012/13

Vote	Vote Title	Gross Estimates 2012/13	Appropriations in AIA 2012/13	Net Estimates 2012/13
		KShs.	KShs.	KShs.
R101	Ministry of State for Provincial Administration and Internal Security	60,472,722,483	693,000,000	59,779,722,483
R102	State House	1,387,328,390	2,000,000	1,385,328,390
R103	Ministry of State for Public Service	9,131,901,228	46,000,000	9,085,901,228
R104	Ministry of Foreign Affairs	9,550,659,790	971,655,692	8,579,004,098
R105	Office of the Vice-President and Ministry of Home Affairs	14,238,009,559	-	14,238,009,559
R106	Ministry of State for Planning, National Development and Vision 2030	2,694,712,066	72,000,000	2,622,712,066
R107	Ministry of Finance	20,556,576,204	-	20,556,576,204
R108	Ministry of State for Defence	70,290,420,100	-	70,290,420,100
R109	Ministry of Regional Development Authorities	793,502,092	-	793,502,092
R110	Ministry of Agriculture	9,223,734,947	175,000,000	9,048,734,947
R111	Ministry of Medical Services	39,910,461,599	3,823,880,713	36,086,580,886
R112	Office of the Deputy Prime Minister and Ministry of Local Government	22,971,892,100	21,499,900,000	1,471,992,100
R113	Ministry of Roads	28,378,277,977	25,694,950,000	2,683,327,977
R114	Ministry of Transport	4,245,529,575	2,672,250,000	1,573,279,575
R115	Ministry of Labour	1,738,429,827	89,000,000	1,649,429,827
R116	Ministry of Trade	2,253,219,163	289,097,088	1,964,122,075
R117	Ministry of Justice, National Cohesion and Constitutional Affairs	1,848,580,184	121,000,000	1,727,580,184
R118	Ministry of Gender, Children and Social Development	5,243,202,436	10,500,000	5,232,702,436
R119	Ministry of Livestock Development	4,288,743,121	24,000,000	4,264,743,121
R120	Ministry of Water and Irrigation	6,146,790,374	1,967,722,596	4,179,067,778
R121	Ministry of Environment and Mineral Resources	3,020,242,894	508,400,000	2,511,842,894
R122	Ministry of Cooperative Development and Marketing	1,223,969,795	13,000,000	1,210,969,795
R123	Cabinet Office	1,316,525,557	-	1,316,525,557
R124	Ministry of East African Community	1,176,709,573	1,000,000	1,175,709,573
R125	State Law Office	1,601,189,243	-	1,601,189,243
R126	The Judiciary	12,130,816,925	-	12,130,816,925

**SUMMARY OF RECURRENT EXPENDITURE 2012/13**

Vote	Vote Title	Gross Estimates 2012/13	Appropriations in AIA 2012/13	Net Estimates 2012/13
		KShs.	KShs.	KShs.
R130	Ministry of Energy	2,702,259,088	220,000,000	2,482,259,088
R131	Ministry of Education	43,797,225,736	3,011,590,400	40,785,635,336
R132	Ministry of Information and Communications	2,341,034,376	17,000,000	2,324,034,376
R134	Ethics and Anti-Corruption Commission	1,590,748,800	9,000,000	1,581,748,800
R135	Ministry of State for Special Programmes	5,368,088,286	3,000,000	5,365,088,286
R136	Ministry of Lands	2,425,918,314	9,414,750	2,416,503,564
R140	Ministry of State for Immigration and Registration of Persons	4,297,387,132	-	4,297,387,132
R141	Ministry of State for National Heritage and Culture	1,746,803,335	27,600,000	1,719,203,335
R142	Ministry of Youth Affairs and Sports	6,278,556,278	86,000,000	6,192,556,278
R143	Ministry of Higher Education, Science and Technology	45,658,398,137	16,018,186,144	29,640,211,993
R144	Ministry of Housing	2,181,297,266	485,000,000	1,696,297,266
R145	National Security Intelligence Service	13,414,000,000	-	13,414,000,000
R146	Ministry of Tourism	1,507,325,199	11,000,000	1,496,325,199
R148	Office of the Prime Minister	1,642,171,584	1,400,000	1,640,771,584
R149	Ministry of Public Health and Sanitation	14,673,302,409	57,800,000	14,615,502,409
R155	Ministry of Forestry and Wildlife	6,222,759,917	2,305,070,000	3,917,689,917
R156	Ministry of Fisheries Development	1,278,539,226	-	1,278,539,226
R157	Ministry of Nairobi Metropolitan Development	325,173,725	1,000,000	324,173,725
R158	Ministry of Development of Northern Kenya and Other Arid Lands	634,472,430	-	634,472,430
R159	Ministry of Public Works	1,963,494,159	18,000,000	1,945,494,159
R160	Ministry of Industrialization	2,130,787,919	151,500,000	1,979,287,919
R163	Directorate of Public Prosecutions	892,235,245	-	892,235,245
R165	Commission for the Implementation of the Constitution	510,268,800	-	510,268,800
R168	Registrar of Political Parties	405,325,945	-	405,325,945
R169	Witness Protection Agency	218,513,800	-	218,513,800
R201	Kenya National Human Rights and Equality Commission	251,453,850	-	251,453,850

**SUMMARY OF RECURRENT EXPENDITURE 2012/13**

Vote	Vote Title	Gross Estimates 2012/13	Appropriations in AIA 2012/13	Net Estimates 2012/13
		KShs.	KShs.	KShs.
R203	Independent Electoral and Boundaries Commission	17,579,498,660	50,000,000	17,529,498,660
R204	Parliamentary Service Commission	13,430,648,870	4,000,000	13,426,648,870
R206	Commission on Revenue Allocation	408,932,593	-	408,932,593
R207	Public Service Commission	589,365,000	8,000,000	581,365,000
R208	Salaries and Remuneration Commission	442,050,000	-	442,050,000
R209	Teachers Service Commission	119,802,263,239	80,000,000	119,722,263,239
R210	National Police Service Commission	288,000,000	-	288,000,000
R211	Auditor-General	1,859,287,709	110,000,000	1,749,287,709
R212	Controller of Budget	582,924,320	-	582,924,320
R213	The Commission on Administrative Justice	302,978,200	-	302,978,200
R214	National Gender and Equality Commission	206,764,427	-	206,764,427
	<b>TOTAL VOTED EXPENDITURE ... .. KShs.</b>	<b>655,784,401,176</b>	<b>81,358,917,383</b>	<b>574,425,483,793</b>
	Add: Consolidated Fund Services			
	(i) Public Debt	303,632,708,318	-	303,632,708,318
	(ii) Pensions and Gratuities	37,846,892,198	-	37,846,892,198
	(iii) Salaries and Allowances	3,104,441,475	-	3,104,441,475
	(iv) Subscriptions to International Organizations	500,000	-	500,000
	(v) Miscellaneous Services	60,000,000	-	60,000,000
	(vi) Guaranteed Debt	1,343,213,410	-	1,343,213,410
	<b>TOTAL CONSOLIDATED FUND SERVICES ... .. KShs.</b>	<b>345,987,755,401</b>	<b>-</b>	<b>345,987,755,401</b>
	<b>GRAND TOTAL ... .. KShs.</b>	<b>1,001,772,156,577</b>	<b>81,358,917,383</b>	<b>920,413,239,194</b>













































































































































































































































































































































































































































































































































































































































































































































































































































































































































































VOTE R204 Parliamentary Service Commission Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
<b>0005 Joint Services</b>							
<b>01 Office of the Director General</b>							
Public Relations Assistant 11	J	1	1	1,428,816	1,512,324	1,512,324	396,000
Finance Officer[3]	J	5	4	3,103,920	3,377,040	3,711,072	1,584,000
Printer[2]	J	1	1	1,094,784	1,178,292	1,261,800	396,000
Telephone Supervisor[2]	J	2	2	2,774,124	2,941,140	3,024,648	792,000
Principal Driver	J	1	1	1,011,276	1,094,784	1,178,292	396,000
Public Relations Assistant 3	J	3	3	3,049,056	3,200,844	3,367,860	972,000
Personal Secretary[2]	J	15	15	19,511,556	20,430,144	21,348,732	5,940,000
Executive Assistant	H	4	3	3,534,876	3,701,892	3,785,400	972,000
Supplies Assistant	H	1	1	1,261,800	1,261,800	1,261,800	324,000
Librarian[3] / Senior Library Assistant	H	11	11	11,330,616	11,330,616	11,330,616	3,564,000
Printer[3]	H	2	2	1,772,028	1,949,044	2,106,060	648,000
Chef[3]	H	3	2	1,939,044	2,106,060	2,273,076	648,000
Gymnasium Masseur	H	6	5	5,306,904	5,557,428	5,807,952	1,620,000
Food and Beverage Controller	H	2	1	1,261,800	1,261,800	1,261,800	324,000
Chief Driver	H	6	6	6,568,704	7,069,752	7,320,276	1,944,000
Senior Copy Typist	H	3	3	3,785,400	3,785,400	3,785,400	972,000
Office Machine Supervisor	H	1	1	1,261,800	1,261,800	1,261,800	324,000
Copy Typist[1]	H	5	5	3,644,012	3,848,508	4,038,420	2,592,000
Accounts Assistant[1]	H	6	4	4,713,168	4,796,676	4,880,184	1,296,000
Shorthand [1]	H	15	15	16,315,656	17,006,316	17,590,872	4,320,000
Computer Operations Officer[3]	H	1	1	707,700	775,980	844,260	324,000
Telephone Supervisor[3]	H	2	2	2,440,092	2,533,600	2,533,600	648,000
Food & Beverage Assistant[2]	H	1	-	-	-	-	-
Cook[1]	G	7	7	2,702,196	2,892,288	3,082,380	1,728,000
Printing Assistant[1]	G	1	1	166,800	166,800	166,800	60,000
Senior Storeman	G	4	4	4,199,712	4,253,544	4,307,376	1,152,000
Senior Cook	G	9	9	6,693,420	7,114,368	7,484,192	864,000

VOTE R204 Parliamentary Service Commission Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
<b>0005 Joint Services</b>							
<b>01 Office of the Director General</b>							
Assistant Research Officer 2	G	3	1	861,516	915,348	969,180	288,000
Assistant Office Superintendent 1	G	4	4	3,661,392	3,876,720	4,092,048	1,152,000
Deputy Office Machine Operator 1	G	1	1	915,348	969,180	1,023,012	288,000
Senior Clerical Officer	G	19	19	18,867,492	19,408,812	19,867,884	5,472,000
Shorthand [2]	G	10	5	3,861,216	4,117,668	4,374,114	1,440,000
Senior Telephone Operator	G	1	-	-	-	-	-
Senior Driver	G	2	2	1,615,368	1,723,032	1,938,360	288,000
Assistant Housekeeper	G	3	-	-	-	-	-
Food & Beverage Assistant[3]	G	3	2	1,359,916	1,453,872	1,561,536	576,000
Higher Clerical Officer	F	2	2	1,124,352	1,151,508	1,178,664	288,000
Deputy Office Machine Operator	F	5	4	2,551,008	2,609,808	2,672,928	1,008,000
Assistant Office Superintendent 2	F	9	9	5,619,588	5,777,388	5,944,068	3,168,000
Reception Assistant[2]	F	9	4	1,761,360	2,736,048	2,736,048	1,008,000
Copy Typist[2]	F	15	8	3,671,712	3,897,768	4,128,228	3,168,000
Driver[1]	F	6	6	3,183,696	3,292,320	3,409,752	1,728,000
Waiter Assistant[3]	F	14	14	5,484,420	6,259,440	6,657,240	3,528,000
Clerical Officer	E	27	12	5,116,572	5,438,508	5,760,444	2,808,000
Assistant Office Superintendent 3	E	29	29	12,271,096	13,200,132	13,238,760	5,832,000
Gymnasium Attendant	E	5	1	393,588	429,360	465,132	216,000
Storeman[2]	E	2	-	-	-	-	-
Telephone Operator[2]	E	6	2	1,287,984	1,287,984	1,287,984	864,000
Cook[2]	E	1	1	322,056	339,936	357,816	1,512,000
Driver[2]	E	3	3	1,144,992	1,252,308	1,359,624	864,000
Driver[3]	D	14	14	3,543,264	3,829,344	4,115,448	2,700,000
Office Attendant 1	D	60	60	12,528,096	13,529,376	14,530,656	10,440,000
Waiter Assistant[4a]	D	12	1	322,056	339,936	357,816	2,376,000

**VOTE R204 Parliamentary Service Commission Cont'd**

**IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES**

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
<b>0005 Joint Services</b>				KShs.	KShs.	KShs.	KShs.
<b>01 Office of the Director General</b>							
Kitchen Assistant[1]	B	7	1	286,296	304,176	322,056	180,000
<b>TOTAL FOR HEAD 0005</b>		<b>563</b>	<b>435</b>	<b>365,889,128</b>	<b>413,486,690</b>	<b>396,811,750</b>	<b>149,868,000</b>
<b>TOTAL FOR VOTE 204</b>		<b>985</b>	<b>1,183</b>	<b>1,397,370,250</b>	<b>1,867,379,579</b>	<b>1,866,632,479</b>	<b>527,257,000</b>

**VOTE R206 Commission on Revenue Allocation**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Commission on Revenue Allocation including general admission and planning, research and policy development and county coordination services.

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

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
	KShs.	KShs.	KShs.	KShs.	KShs.
0001 Legal and Public Affairs	12,250,000	-	12,250,000	22,412,793	23,167,561
0002 Research and Policy Development	23,665,000	-	23,665,000	62,100,000	66,100,000
0003 General Administration and Planning	339,642,593	-	339,642,593	387,037,207	374,082,439
0004 County Coordination Services	33,375,000	-	33,375,000	51,450,000	101,650,000
<b>TOTAL FOR VOTE R206 Commission on Revenue Allocation</b>	<b>408,932,593</b>	<b>-</b>	<b>408,932,593</b>	<b>523,000,000</b>	<b>565,000,000</b>

## VOTE R206 Commission on Revenue Allocation...Cont'd

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

## II. Heads and Items under which this Vote will be accounted for by the Commission on Revenue Allocation

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

VOTE R206 Commission on Revenue Allocation....Cont'd

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

II. Heads and Items under which this Vote will be accounted for by the Commission on Revenue Allocation

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

VOTE R206 Commission on Revenue Allocation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
<b>0003 General Administration and Planning</b>							
<b>01 Headquarters</b>							
Chief Executive Officer	U	1	1	6,420,000	6,726,666	7,033,333	960,000
Directors	T	6	6	30,966,736	31,268,318	31,569,901	5,040,000
Snr. Managers	S	5	5	18,538,710	18,781,434	19,024,158	3,000,000
Managers	R	9	9	19,980,003	20,153,337	20,326,670	3,780,000
Assistant Managers	Q	6	6	7,014,028	7,127,582	7,241,137	1,800,000
Assistant Level	L	18	18	11,568,312	11,612,160	11,656,008	3,240,000
Logistical Officers	K	14	14	7,030,212	7,065,288	7,100,364	1,680,000
Support Staff	H	6	6	2,111,978	2,140,423	2,168,869	720,000
<b>TOTAL FOR VOTE 206</b>		<b>65</b>	<b>65</b>	<b>103,629,979</b>	<b>104,875,208</b>	<b>106,120,440</b>	<b>20,220,000</b>

**VOTE R207 Public Service Commission**

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

I. ESTIMATE of the amount required in the year ending 30th June 2013, for the Public Service Commission for salaries and expenses including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource .

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

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

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Secretariat	381,769,944	200,000	381,569,944	509,369,859	499,895,181	
0002 Establishment and Appointments	83,083,160	-	83,083,160	108,963,966	116,769,449	
0003 Discipline Appeals and Petitions	19,839,416	-	19,839,416	20,258,092	24,622,744	
0004 Ethics and Integrity management	22,162,148	-	22,162,148	38,514,162	43,190,251	
0005 Performance, Monitoring and Evaluation	41,806,480	-	41,806,480	50,745,584	55,593,557	
0006 Human Resource Development	40,703,852	7,800,000	32,903,852	53,148,337	59,928,818	
<b>TOTAL FOR VOTE R207 Public Service Commission</b>	<b>589,365,000</b>	<b>8,000,000</b>	<b>581,365,000</b>	<b>781,000,000</b>	<b>800,000,000</b>	

VOTE R207 Public Service Commission....Cont'd

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

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

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

VOTE R207 Public Service Commission....Cont'd

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

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

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

VOTE R207 Public Service Commission....Cont'd

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

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

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

VOTE R207 Public Service Commission....Cont'd

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

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

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

VOTE R207 Public Service Commission Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
		KShs.					
<b>0001 Secretariat</b>							
<b>01 Headquarters</b>							
Secretary - PSC	U	1	1	5,079,360	5,587,296	6,146,025	960,000
Deputy Commission Secretary - PSC	T	1	1	2,795,520	3,075,072	3,382,579	960,000
Director Legal and Public Affairs	S	1	1	1,514,064	1,665,470	1,832,017	720,000
Director - Administration	S	1	1	1,265,184	1,391,702	1,530,872	720,000
Director - HRM	S	1	1	1,383,084	1,521,392	1,673,531	720,000
Director - Sectoral Planning	S	1	1	1,265,184	1,391,702	1,530,872	720,000
Senior Deputy Secretary	R	1	2	2,414,880	2,656,368	2,922,004	960,000
Deputy Director - HRM	R	1	1	1,187,364	1,306,100	1,436,710	480,000
Deputy Chief Finance Officer	Q	1	1	976,848	1,074,533	1,181,986	480,000
Deputy Chief Litigation Counsel	Q	1	1	1,130,820	1,243,902	1,368,292	480,000
Senior Assistant Director - ICT	Q	1	1	976,848	1,074,533	1,181,986	480,000
Senior Principal Legal Officer	P	1	1	976,848	1,074,533	1,181,986	480,000
Assistant Accountant-General	P	1	1	803,652	884,017	972,418	480,000
Senior Principal Finance Officer	P	1	1	803,652	884,017	972,418	480,000
Assistant Director - Library Services	P	1	1	803,652	884,017	972,418	480,000
Principal Executive Secretary	P	1	1	803,652	884,017	972,418	480,000
Principal Supply Chain Management Officer	N	1	1	514,524	565,976	622,574	288,000
Senior Executive Secretary	N	1	1	514,524	565,976	622,574	288,000
Chief HRM Assistant	M	1	1	444,468	488,915	537,806	240,000
Chief Accountant	M	2	2	1,029,048	1,131,953	1,245,148	480,000
Chief Information Officer	M	1	1	466,692	513,361	564,697	240,000
Chief Librarian	M	1	1	466,692	513,361	564,697	240,000
Principal Library Assistant	M	1	1	466,692	513,361	564,697	240,000
Chief ICT Officer	M	3	3	1,400,076	1,540,084	1,694,091	720,000
Executive Secretary	M	1	1	466,692	513,361	564,697	240,000
Senior HRM Officer	L	1	1	423,300	465,630	512,193	240,000
Senior HRM Assistant	L	1	1	423,300	465,630	512,193	240,000

VOTE R207 Public Service Commission Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
<b>0001 Secretariat</b>							
<b>01 Headquarters</b>							
Senior Accountant	L	2	846,600	931,260	1,024,386	480,000	
Finance Officer[1]	L	1	423,300	465,630	512,193	240,000	
Senior Records Management Officer	L	1	423,300	465,630	512,193	240,000	
Senior Telephone Supervisor	L	1	403,140	443,454	487,799	240,000	
Senior ICT Officer	L	3	1,269,900	1,396,890	1,536,579	720,000	
Senior Personal Secretary	L	1	423,300	465,630	512,193	240,000	
Assistant Secretary[3]	K	1	331,668	364,835	401,318	120,000	
HRM Officer[1]	K	2	663,336	729,670	802,636	240,000	
Accountant[1]	K	4	1,462,656	1,608,922	1,769,813	480,000	
Supply Chain Management Assistant[1]	K	1	365,664	402,230	442,453	120,000	
Instructor[1]	K	1	331,668	364,835	401,318	120,000	
Records Management Officer[1]	K	1	365,664	402,230	442,453	120,000	
Telephone Supervisor[1]	K	2	731,328	804,461	884,906	240,000	
HRM Assistant[2]	J	1	268,428	268,428	324,797	72,000	
Supply Chain Management Officer[2]	J	1	281,844	310,028	341,031	72,000	
Supply Chain Management Assistant[2]	J	1	281,844	310,028	341,031	72,000	
Personal Secretary[2]	J	3	805,284	885,812	974,393	216,000	
Chief Clerical Officer - HRM	J	1	268,428	295,271	324,798	72,000	
Chief Clerical Officer - Accounts	J	1	268,428	295,271	324,798	72,000	
Chief Clerical Officer - General Office Services	J	3	805,284	885,812	974,394	216,000	
Principal Driver	J	1	268,428	295,271	324,797	72,000	
Printer[3]	H	1	220,836	242,920	267,211	60,000	
Senior Telephone Operator	H	3	662,508	728,759	801,634	180,000	
Housekeeper[3]	H	3	662,508	728,759	801,634	180,000	
Reception Assistant[1]	G	3	572,292	629,521	692,473	180,000	
Cleaning Supervisor[1]	G	3	545,040	599,544	659,498	180,000	
Senior Driver	G	2	381,528	419,681	461,648	120,000	

VOTE R207 Public Service Commission Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
<b>0001 Secretariat</b>						
<b>01 Headquarters</b>						
Driver[1]	2	2	297,984	327,782	360,560	84,000
Driver[2]	1	1	135,048	148,553	163,408	42,000
Senior Support Staff	9	9	1,049,868	1,154,855	1,270,340	356,400
Driver[3]	3	3	317,484	349,232	384,155	118,800
<b>TOTAL FOR HEAD 0001</b>	<b>93</b>	<b>94</b>	<b>46,931,208</b>	<b>51,597,483</b>	<b>56,786,739</b>	<b>19,501,200</b>
<b>0002 Establishment and Appointments</b>						
<b>01 Headquarters</b>						
Secretary - HRM	1	1	2,162,400	2,378,640	2,616,504	960,000
Senior Deputy Secretary	2	2	2,414,880	2,656,368	2,922,004	960,000
Assistant Director - HRM	1	1	803,652	884,017	972,418	480,000
Principal Executive Secretary	2	2	1,607,304	1,768,034	1,944,837	960,000
Senior Executive Secretary	3	3	1,543,572	1,697,929	1,867,722	864,000
Executive Secretary	3	3	1,333,404	1,466,744	1,613,418	720,000
Senior HRM Officer	4	4	1,612,560	1,773,816	1,951,197	960,000
Senior ICT Officer	1	1	383,952	422,347	464,581	240,000
Senior Personal Secretary	5	5	2,015,700	2,217,270	2,438,997	1,200,000
HRM Officer[1]	1	1	331,668	364,834	401,318	120,000
HRM Assistant[1]	1	1	331,668	364,834	401,318	120,000
Records Management Officer[1]	1	1	331,668	364,834	401,318	120,000
ICT Officer[1]	1	1	331,668	364,834	401,318	120,000
Personal Secretary[1]	5	5	1,658,340	1,824,174	2,006,591	600,000
HRM Assistant[2]	1	1	268,428	295,270	324,797	72,000
Chief Clerical Officer - General Office Services	4	4	1,073,712	1,181,083	1,299,191	288,000
Clerical Officer[1] - General Office Services	2	2	381,528	419,680	461,648	120,000
<b>TOTAL FOR SUBHEAD 01</b>	<b>38</b>	<b>38</b>	<b>18,586,104</b>	<b>20,444,708</b>	<b>22,489,177</b>	<b>8,904,000</b>
<b>02 Board Management</b>						
Secretary - HRM	1	1	2,162,400	2,378,640	2,616,504	960,000

VOTE R207 Public Service Commission Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
<b>0002 Establishment and Appointments</b>						
<b>02 Board Management</b>						
Senior Deputy Secretary	R	1	1,207,440	1,328,184	1,461,002	480,000
Deputy Director - HRM	R	3	3,522,320	3,984,552	4,383,007	1,440,000
Senior Executive Secretary	N	1	514,524	565,976	622,574	288,000
Senior HRM Officer	L	2	806,280	886,908	975,598	480,000
Senior Personal Secretary	L	1	403,140	443,454	487,799	240,000
Personal Secretary[1]	K	1	331,668	364,834	401,318	120,000
Records Management Officer[2]	J	1	281,844	310,028	341,031	72,000
Personal Secretary[2]	J	1	281,844	310,028	341,031	72,000
Senior Secretarial Assistant	J	1	281,844	310,028	341,031	72,000
Chief Clerical Officer - General Office Services	J	1	268,428	295,270	324,797	72,000
Secretarial Assistant[1]	H	1	210,324	231,356	254,492	60,000
<b>TOTAL FOR SUBHEAD 02</b>		<b>15</b>	<b>10,272,056</b>	<b>11,409,258</b>	<b>12,550,184</b>	<b>4,356,000</b>
<b>TOTAL FOR HEAD 0002</b>		<b>53</b>	<b>28,858,160</b>	<b>31,853,966</b>	<b>35,039,361</b>	<b>13,260,000</b>
<b>0003 Discipline Appeals and Petitions</b>						
<b>01 Headquarters</b>						
Director - HRM	S	1	1,265,184	1,391,702	1,530,872	720,000
Deputy Secretary	Q	1	976,848	1,074,532	1,181,986	480,000
Senior Assistant Director - HRM	Q	1	976,848	1,074,532	1,181,986	480,000
Senior HRM Officer	L	1	403,140	443,454	487,799	240,000
Senior Personal Secretary	L	1	403,140	443,454	487,799	240,000
HRM Officer[1]	K	1	331,668	364,834	401,318	120,000
Records Management Officer[1]	K	1	331,668	364,834	401,318	120,000
Senior Secretarial Assistant	J	1	281,844	310,028	341,031	72,000
Senior Clerical Officer - General Office Services	H	2	420,648	462,712	508,984	120,000
Senior Support Staff	D	1	105,828	116,410	128,051	39,600
<b>TOTAL FOR HEAD 0003</b>		<b>11</b>	<b>5,496,816</b>	<b>6,046,492</b>	<b>6,651,144</b>	<b>2,631,600</b>

VOTE R207 Public Service Commission Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
<b>0004 Ethics and Integrity management</b>							
<b>01 Headquarters</b>							
Senior Deputy Secretary	R	1	1	1,187,364	1,306,100	1,436,710	480,000
Under Secretary	P	1	1	803,652	884,017	972,418	480,000
Senior HRM Assistant	L	1	1	383,952	422,347	464,581	240,000
Economist[2]	K	1	1	331,668	364,835	401,318	120,000
Records Management Officer[1]	K	1	1	331,668	364,835	512,193	120,000
Senior Secretarial Assistant	J	1	1	281,844	310,028	341,031	72,000
<b>TOTAL FOR HEAD 0004</b>		<b>6</b>	<b>6</b>	<b>3,320,148</b>	<b>3,652,162</b>	<b>4,128,251</b>	<b>1,512,000</b>
<b>0005 Performance, Monitoring and Evaluation</b>							
<b>01 Headquarters</b>							
Director - HR Audit	S	1	1	1,535,760	1,689,336	1,858,269	720,000
Senior Deputy Secretary	R	1	1	1,265,184	1,391,702	1,530,872	480,000
Deputy Director - HR Audit	R	1	2	2,414,880	2,656,368	2,922,004	960,000
Senior Assistant Director - HR Audit	Q	1	1	1,130,820	1,243,902	1,368,292	480,000
Assistant Director - HR Audit	P	2	9	7,232,868	7,956,155	8,751,770	4,320,000
Senior HR Auditor	L	1	1	383,952	422,347	464,581	240,000
Chief Library Assistant	L	1	1	383,952	422,347	464,581	240,000
Senior ICT Officer	L	1	1	383,952	422,347	464,581	240,000
Senior Personal Secretary	L	1	1	383,952	422,347	464,581	240,000
Personal Secretary[1]	K	1	1	331,668	364,853	401,318	120,000
Senior Clerical Officer - General Office Services	H	1	1	210,324	231,356	254,492	60,000
Support Staff Supervisor	E	1	1	122,484	134,732	148,205	36,000
Senior Support Staff	D	1	1	111,084	122,192	134,411	39,600
<b>TOTAL FOR HEAD 0005</b>		<b>14</b>	<b>22</b>	<b>15,890,880</b>	<b>17,479,984</b>	<b>19,227,957</b>	<b>8,175,600</b>

VOTE R207 Public Service Commission Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

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

**VOTE R208 Salaries and Remuneration Commission**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning.

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

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

**SUMMARY**

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

## VOTE R208 Salaries and Remuneration Commission....Cont'd

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

## II. Heads and Items under which this Vote will be accounted for by the Salaries and Remuneration Commission

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

VOTE R208 Salaries and Remuneration Commission Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
<b>0001 Salaries and Remuneration Commission</b>						
<b>01 Headquarters</b>						
Secretary - Permanent Public Service Pay Review Board	1	1	2,795,520	3,048,000	3,335,520	960,000
Deputy Secretary - Permanent Public Service Pay Review Board	1	1	1,739,136	1,757,223	1,775,498	720,000
Deputy Director - Public Communications	1	1	1,443,240	1,130,820	1,473,415	480,000
Senior Assistant Director - HRM	1	1	1,309,068	1,322,682	1,336,438	480,000
Deputy Chief Economist	1	1	1,309,068	1,322,682	1,336,438	480,000
Principal Economist	1	1	1,076,976	1,088,177	1,099,494	480,000
Executive Secretary	1	1	567,264	573,164	579,124	240,000
Senior Personal Secretary	1	1	490,020	495,116	500,265	240,000
Economist[2]	1	1	423,300	427,702	432,150	120,000
ICT Officer[1]	1	1	423,300	427,702	432,150	120,000
Personal Secretary[1]	1	1	423,300	427,702	432,150	120,000
ICT Officer[2]	1	1	365,664	369,467	373,309	72,000
Library Assistant[2]	1	1	295,944	299,022	302,132	60,000
Senior Reception Assistant[2]	1	1	295,944	299,022	302,132	60,000
Chief Driver	1	1	295,944	299,022	302,132	60,000
Cleaning Supervisor[1]	1	1	231,876	234,288	236,724	60,000
Support Staff Supervisor	1	1	141,804	143,279	144,769	42,000
<b>TOTAL FOR VOTE 208</b>	<b>17</b>	<b>17</b>	<b>13,627,368</b>	<b>13,665,070</b>	<b>14,393,840</b>	<b>4,794,000</b>

**VOTE R209 Teachers Service Commission**

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

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

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

(Kshs. 119,722,263,239)

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0001 The Teachers Service Commission	119,802,263,239	80,000,000	119,722,263,239	123,173,352,500	126,670,991,100	
<b>TOTAL FOR VOTE R209 Teachers Service Commission</b>	<b>119,802,263,239</b>	<b>80,000,000</b>	<b>119,722,263,239</b>	<b>123,173,352,500</b>	<b>126,670,991,100</b>	

VOTE R209 Teachers Service Commission....Cont'd

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

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

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



















































CONSOLIDATED FUND SERVICES

	REVISED 2011/2012	ESTIMATES 2012/2013	ESTIMATES 2013/2014	ESTIMATES 2014/2015
	Kshs	Kshs	Kshs	Kshs
<b>PUBLIC DEBT</b>				
<b>INTEREST</b>				
2420000 Interest - Internal	77,691,672,106	94,513,544,095	87,309,844,874	92,822,536,239
2410100 Interest- External	8,879,524,070	11,335,226,040	12,379,404,435	10,317,528,014
Sub - Total	86,571,196,176	105,848,770,135	99,689,249,310	103,140,064,254
<b>REDEMPTION</b>				
5210000 Redemption - Internal	63,440,050,000	171,571,300,000	113,109,790,000	100,021,940,000
5210600 Redemption - External	25,375,067,414	26,212,638,183	79,670,257,288	29,428,543,379
Sub - Total	88,815,117,414	197,783,938,183	192,780,047,288	129,450,483,379
Total: INTEREST & REDEMPTION	175,386,313,590	303,632,708,318	292,469,296,598	232,590,547,632
<b>PENSIONS, SALARIES &amp; ALLOWANCES AND OTHERS</b>				
2710100 Pensions	29,259,132,221	37,846,892,198	38,162,973,740	45,854,368,336
2110000 Salaries and Allowances	3,303,100,657	3,104,441,475	2,913,048,055	2,931,360,897
5220200 Miscellaneous Services	60,000,000	60,000,000	60,000,000	60,000,000
5210600 Guarantee Debt	1,460,993,109	1,343,213,410	1,318,515,083	1,283,827,625
2620100 Subscriptions to International Organizations	500,000	500,000	500,000	500,000
Sub-Total	34,083,725,987	42,355,047,083	42,455,036,878	50,130,056,858
<b>GRAND TOTAL</b>	209,470,039,578	345,987,755,401	334,924,333,476	282,720,604,491

**CONSOLIDATED FUND SERVICES**

(Cont'd)

**(1) R50 - PUBLIC DEBT**

ITEM	DESCRIPTION	REVISED ESTIMATES				ESTIMATES 2014/2015 Kshs
		2011/2012 Kshs	2012/2013 Kshs	2013/2014 Kshs	2014/2015 Kshs	
	<b>501 PUBLIC DEBT - INTEREST</b>					
2410100	External Debt Interest	8,879,524,070	11,335,226,040	12,379,404,435	10,317,528,014	
2420000	Internal Debt Interest- Bonds and Bills	77,691,672,106	94,513,544,095	87,309,844,874	92,822,536,239	
	<b>Sub - Total</b>	<b>86,571,196,176</b>	<b>105,848,770,135</b>	<b>99,689,249,310</b>	<b>103,140,064,254</b>	
	<b>502 PUBLIC DEBT - REDEMPTION</b>					
5210000	Internal Debt Redemption	63,440,050,000	171,571,300,000	113,109,790,000	100,021,940,000	
5210600	External Debt Redemption	25,375,067,414	26,212,638,183	79,670,257,288	29,428,543,379	
	<b>Sub - Total</b>	<b>88,815,117,414</b>	<b>197,783,938,183</b>	<b>192,780,047,288</b>	<b>129,450,483,379</b>	
	<b>TOTAL R50 - PUBLIC DEBT</b>	<b>175,386,313,590</b>	<b>303,632,708,318</b>	<b>292,469,296,598</b>	<b>232,590,547,632</b>	

CONSOLIDATED FUND SERVICES

(Cont'd)

(1) R50 PUBLIC DEBT		242000 - INTEREST ON INTERNAL DEBT				ESTIMATES 2012/2013 Kshs	ESTIMATES 2013/14 Kshs	ESTIMATES 2014/15 Kshs
SUB- HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2011/2012 Kshs	ESTIMATES 2012/2013 Kshs	ESTIMATES 2013/14 Kshs	ESTIMATES 2014/15 Kshs		
<b>OTHER LOANS:</b>								
184	2420102	Pre - 1997 Gov't Overdraft Debt	926,268,590	890,466,533	858,406,095	825,106,095		
186	2420102	Tax Reserve Certificate	-	-	-	-		
187	2420102	Short Term Borrowing (T. Bills Interest)	9,009,020,000	2,967,820,000	8,921,080,000	8,614,630,000		
188	2420102	Miscellaneous ( Advertising )	30,000,000	30,000,000	30,000,000	30,000,000		
189	2420102	SDR- Allocation Charges	150,000,000	150,000,000	150,000,000	150,000,000		
190	2420102	Government Overdraft- Interest Charges	3,272,434,226	2,917,920,000	2,917,920,000	2,917,920,000		
191	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000		
		<b>SUB - TOTAL</b>	<b>16,387,722,816</b>	<b>9,956,206,533</b>	<b>15,877,406,095</b>	<b>15,537,656,095</b>		
		<b>TOTAL INTEREST ON BONDS &amp; OTHER LOANS</b>	<b>77,691,672,106</b>	<b>94,513,544,095</b>	<b>87,309,844,874</b>	<b>92,822,536,239</b>		
		<b>2420000 GRAND TOTAL INTERNAL DEBT - INTEREST</b>	<b>77,691,672,106</b>	<b>94,513,544,095</b>	<b>87,309,844,874</b>	<b>92,822,536,239</b>		

Note:

1. Net domestic financing has been assumed at Kshs 106.7 billion in the fiscal year 2012/13

2. Of the Kshs 106.7 billion net domestic borrowing Kshs 35.0 billion will be Infrastructure Bond (IFB) with a coupon rate of 10.5% p.a. The balance of Kshs 71.7 billion is assumed to be 30% (Kshs 21.51 billion) through bills and 70% (Kshs 50.19 billion) through bonds.

3. Interest rates will be stable between 6.00 % p.a - 7.00% p.a , 6.5% p.a-8.00% p.a and 7.00% p.a-7.5% p.a for 91 days, 182 days and 364 days.

4. Assumed coupon rates for benchmark Bonds of 2, 5, 10, 15, and 20 years are 8.13%, 9.59%, 10.75%, 11.82% and 13.69% respectively.

5. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2012. Interest will be charged at the CBR rate and the facility will be utilized at 50% of the set ceiling of Kshs 25.37 billion.

(Cont'd)

## CONSOLIDATED FUND SERVICE

(1) R50 PUBLIC DEBT 242000 - INTEREST ON INTERNAL DEBT										
SUB- HEAD	ITEM	DESCRIPTION	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	REVISED ESTIMATES			ESTIMATES 2014/2015
							2011/12	2012/2013	2013/2014	
							Kshs	Kshs	Kshs	Kshs
<b>TREASURY BONDS :</b>										
654	2420102	FXD2/2006/5		2,593,650,000.00	2011/07	5YRS	145,892,813			
618	2420102	FXD2/2004/7		1,772,800,000.00	2011/08	7YRS	62,048,000			
601	2420102	FXD2/2003/8		5,023,450,000.00	2011/09	8YRS	175,820,750			
716	2420102	FXD3/2009/2		7,974,550,000.00	2011/09	2YRS	348,886,563			
636	2420102	FXD1/2005/6		7,407,250,000.00	2011/12	6YRS	481,471,250			
655	2420102	FXD1/2007/5		2,811,000,000.00	2012/01	5YRS	316,237,500			
717	2420102	FXD1/2010/2		7,170,850,000.00	2012/01	2YRS	573,668,000			
600	2420102	FXD1/2004/8		3,037,800,000.00	2012/03	8YRS	227,835,000			
732	2420102	FXD2/2010/2		6,157,300,000.00	2012/03	2YRS	437,660,884			
588	2420102	FXD1/2003/9		2,367,750,000.00	2012/05	9YRS	301,888,125			
656	2420102	FXD1/2006/6		6,013,350,000.00	2012/06	6YRS	706,568,625			
592	2420102	FXD2/2003/9		7,187,350,000.00	2012/07	9YRS	682,798,250	341,399,125	-	
677	2420102	FXD2/2007/5		4,575,550,000.00	2012/08	5YRS	434,677,250	217,338,625	-	
678	2420102	FXD3/2007/5		9,188,600,000.00	2012/09	5YRS	872,917,000	436,458,500	-	
737	2420102	FXD3/2010/2		12,740,950,000.00	2012/09	2YRS	485,939,833	242,969,917	-	
657	2420102	FXD2/2006/6		5,767,450,000.00	2012/11	6YRS	663,256,750	331,628,375	-	
753	2420102	FXD1/2011/1		11,102,300,000.00	2012/12	1YR	-	1,188,390,192	-	
738	2420102	FXD4/2010/2		8,946,200,000.00	2012/12	2YRS	410,272,732	205,136,366	-	
637	2420102	FXD1/2006/7		3,235,400,000.00	2013/01	7YRS	428,690,500	428,690,500	-	
679	2420102	FXD1/2008/5		5,530,850,000.00	2013/01	5YRS	525,430,750	622,220,625	-	
754	2420102	FXD1/2012/1		14,938,450,000.00	2013/01	1YR	-	3,149,324,029	-	
763	2420102	FXD2/2012/1		10,511,600,000.00	2013/02	1YR	-	1,895,241,480	-	
739	2420102	FXD3/2011/1		14,226,500,000.00	2013/02	2YRS	751,728,260	751,728,260	-	
778	2420102	FXD3/2012/1		14,969,850,000.00	2013/03	1YR	-	2,459,845,752	-	
755	2420102	FXD2/2011/2		7,322,000,000.00	2013/04	2YRS	544,683,580	1,089,367,160	-	
764	2420102	FXD2/2011/2		3,995,950,000.00	2013/04	2YRS	-	2,972,587,205	-	
756	2420102	FXD2/2011/2		7,034,500,000.00	2013/04	2YRS	52,329,646	104,659,291	-	
757	2420102	FXD2/2011/2		1,438,900,000.00	2013/04	2YRS	107,039,771	214,079,542	-	
665	2420102	FXD1/2007/6		5,948,000,000.00	2013/04	6YRS	684,020,000	684,020,000	-	
691	2420102	FXD2/2008/5		4,095,800,000.00	2013/04	5YRS	389,101,000	389,101,000	-	
666	2420102	SFX1/2007/6		5,000,000,000.00	2013/05	6YRS	575,000,000	575,000,000	-	
607	2420102	FXD1/2003/10		2,704,800,000.00	2013/06	10YRS	358,386,000	358,386,000	-	
596	2420102	FXD2/2003/10		5,929,000,000.00	2013/08	10YRS	503,965,000	503,965,000	-	
698	2420102	FXD3/2008/5		4,350,800,000.00	2013/08	5YRS	413,326,000	413,326,000	-	
718	2420102	FXD3/2008/5		10,458,350,000.00	2013/08	5YRS	993,543,250	993,543,250	-	
765	2420102	FXD3/2011/2		233,150,000.00	2013/09	2YRS	-	24,480,750	-	
766	2420102	FXD3/2011/2		677,550,000.00	2013/09	2YRS	-	71,142,750	-	
									251,982,500	
									206,663,000	
									496,771,625	
									12,240,375	
									35,571,375	

SUB-HEAD	ITEM	DESCRIPTION		REVISED ESTIMATES		ESTIMATES		ESTIMATES		ESTIMATES	
				2011/12	2012/2013	2013/2014	2014/2015				
699	2420102	FXD4/2008/5	4,416,450,000.00	2013/10	5YRS	419,562,750	419,562,750	209,781,375	209,781,375		
707	2420102	FXD4/2008/5	5,591,050,000.00	2013/10	5YRS	531,149,750	531,149,750	265,574,875	265,574,875		
767	2420102	FXD4/2011/2	13,455,500,000.00	2013/11	2YRS	3,073,774,420	3,073,774,420	1,536,887,210	1,536,887,210		
768	2420102	FXD4/2011/2	9,972,750,000.00	2013/11	2YRS	-	2,278,175,010	1,139,087,505	1,139,087,505		
658	2420102	FXD2/2006/7	2,317,950,000.00	2013/12	7YRS	278,154,000	278,154,000	139,077,000	139,077,000		
638	2420102	FXD1/2006/8	3,318,800,000.00	2014/02	8YRS	439,741,000	439,741,000	439,645,600	439,645,600		
680	2420102	FXD1/2007/7	8,269,850,000.00	2014/07	7YRS	806,310,375	806,310,375	403,155,188	403,155,188		
719	2420102	FXD1/2009/5	3,452,800,000.00	2014/09	5YRS	328,016,000	328,016,000	164,008,000	164,008,000		
720	2420102	FXD1/2007/8	9,786,300,000.00	2014/09	5YRS	929,698,500	929,698,500	464,849,250	464,849,250		
659	2420102	FXD1/2009/5	3,922,000,000.00	2015/02	8YRS	338,754,750	338,754,750	500,055,000	500,055,000		
700	2420102	IFB1/2009/12	8,482,550,000.00	2015/02	6YRS	1,060,318,750	1,060,318,750	1,060,318,750	1,060,318,750		
641	2420102	FXD1/2006/9	3,060,250,000.00	2015/04	9YRS	413,133,750	413,133,750	413,133,750	413,133,750		
735	2420102	FXD1/2010/5	11,924,850,000.00	2015/05	5YRS	828,896,323	828,896,323	976,500,000	976,500,000		
740	2420102	FXD2/2010/5	11,968,750,000.00	2015/11	5YRS	798,435,313	798,435,313	399,217,656	399,217,656		
758	2420102	FXD2/2010/5	1,723,400,000.00	2015/11	5YRS	114,968,014	114,968,014	114,968,014	114,968,014		
769	2420102	FXD2/2010/5	1,280,950,000.00	2015/11	5YRS	-	85,452,175	42,726,087	42,726,087		
721	2420102	IFB2/2009/12	9,193,700,000.00	2015/11	6YRS	1,103,244,000	1,103,244,000	551,622,000	551,622,000		
741	2420102	FXD1/2011/5	10,810,200,000.00	2016/01	5YRS	825,466,872	825,466,872	825,466,872	825,466,872		
742	2420102	FXD1/2011/5	11,272,900,000.00	2016/01	5YRS	860,798,644	860,798,644	860,798,644	860,798,644		
722	2420102	IFB1/2010/8	8,776,471,185.00	2016/02	6YRS	855,705,941	855,705,941	855,705,941	855,705,941		
639	2420102	FXD1/2006/10	3,451,050,000.00	2016/03	10YRS	483,147,000	483,147,000	483,147,000	483,147,000		
643	2420102	FXD2/2006/10	5,028,100,000.00	2016/05	10YRS	703,934,000	703,934,000	703,934,000	703,934,000		
743	2420102	IFB2/2010/9	14,200,000,000.00	2016/08	6YRS	852,000,000	852,000,000	852,000,000	852,000,000		
723	2420102	IFB1/2009/12	4,497,700,000.00	2017/02	12YRS	562,212,500	562,212,500	562,212,500	562,212,500		
681	2420102	SFX1/2007/10	5,000,000,000.00	2017/05	10YRS	650,000,000	650,000,000	650,000,000	650,000,000		
744	2420102	IFB2/2010/9	8,700,000,000.00	2017/08	7YRS	522,000,000	522,000,000	522,000,000	522,000,000		
660	2420102	FXD1/2006/11	4,031,400,000.00	2017/09	11YRS	554,317,500	554,317,500	554,317,500	554,317,500		
682	2420102	FXD1/2007/10	9,308,800,000.00	2017/10	10YRS	1,000,696,000	1,000,696,000	1,000,696,000	1,000,696,000		
683	2420102	FXD1/2008/10	2,992,750,000.00	2018/02	10YRS	321,720,625	321,720,625	321,720,625	321,720,625		
724	2420102	IFB1/2010/8	7,131,578,815.00	2018/02	2YRS	695,328,934	695,328,934	695,328,934	695,328,934		
725	2420102	FXD2/2008/10	882,000,000.00	2018/07	10YRS	94,815,000	94,815,000	94,815,000	94,815,000		
726	2420102	FXD2/2008/10	12,622,700,000.00	2018/07	10YRS	1,356,940,250	1,356,940,250	1,356,940,250	1,356,940,250		
661	2420102	FXD1/2006/12	3,900,950,000.00	2018/08	12YRS	546,133,000	546,133,000	546,133,000	546,133,000		
703	2420102	FXD3/2008/10	4,151,600,000.00	2018/09	10YRS	446,297,000	446,297,000	446,297,000	446,297,000		
727	2420102	IFB2/2009/12	5,145,000,000.00	2018/11	9YRS	617,400,000	617,400,000	617,400,000	617,400,000		
706	2420102	FXD1/2009/10	4,966,850,000.00	2019/04	10YRS	533,492,625	533,492,625	533,936,375	533,936,375		
684	2420102	FXD1/2007/12	4,864,600,000.00	2019/05	12YRS	632,398,000	632,398,000	632,398,000	632,398,000		
745	2420102	IFB2/2010/9	9,971,550,000.00	2019/08	9YRS	598,293,000	598,293,000	598,293,000	598,293,000		
733	2420102	FXD1/2010/10	12,052,600,000.00	2020/04	10YRS	1,059,423,540	1,059,423,540	964,208,000	964,208,000		
759	2420102	FXD1/2010/10	7,341,550,000.00	2020/04	10YRS	645,322,245	645,322,245	1,290,644,490	1,290,644,490		
746	2420102	FXD2/2010/10	13,847,900,000.00	2020/10	10YRS	1,288,824,053	1,288,824,053	1,288,824,053	1,288,824,053		
747	2420102	FXD2/2010/10	1,111,650,000.00	2020/10	10YRS	103,461,266	103,461,266	103,461,266	103,461,266		
770	2420102	FXD2/2010/10	3,890,350,000.00	2020/10	10YRS	-	362,074,875	362,074,875	362,074,875		
704	2420102	IFB1/2009/12	6,746,600,000.00	2021/02	12YRS	843,325,000	843,325,000	843,325,000	843,325,000		
728	2420102	IFB2/2009/12	4,558,950,000.00	2021/11	12YRS	547,074,000	547,074,000	547,074,000	547,074,000		
664	2420102	FXD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000	529,917,000	529,917,000	529,917,000		
686	2420102	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000	870,000,000	870,000,000	870,000,000		
685	2420102	FXD2/2007/15	7,236,950,000.00	2022/06	15YRS	976,988,250	976,988,250	1,049,357,750	1,049,357,750		

SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES		ESTIMATES		
			2011/12	2012/2013	2013/2014	2014/2015	
687	2420102	FXD3/2007/15	980,137,500	980,137,500	980,137,500	980,137,500	980,137,500
708	2420102	FXD3/2007/15	1,273,637,500	1,273,637,500	1,273,637,500	1,273,637,500	1,273,637,500
689	2420102	FXD1/2008/15	922,612,500	701,185,500	701,185,500	701,185,500	701,185,500
771	2420102	IFB1/2011/12	-	195,228,000	195,228,000	195,228,000	195,228,000
772	2420102	IFB1/2011/12	-	39,456,000	39,456,000	39,456,000	39,456,000
773	2420102	IFB1/2011/12	-	699,906,000	699,906,000	699,906,000	699,906,000
774	2420102	IFB1/2011/12	-	29,730,000	29,730,000	29,730,000	29,730,000
775	2420102	IFB1/2011/12	-	1,691,742,000	1,691,742,000	1,691,742,000	1,691,742,000
776	2420102	IFB1/2011/12	-	2,557,620,000	2,557,620,000	2,557,620,000	2,557,620,000
729	2420102	FXD1/2009/15	1,177,556,250	965,596,125	965,596,125	965,596,125	965,596,125
734	2420102	FXD1/2010/15	1,046,161,125	1,097,193,375	1,097,193,375	1,097,193,375	1,097,193,375
760	2420102	FXD2/2010/15	556,537,500	1,113,075,000	1,113,075,000	1,113,075,000	1,113,075,000
748	2420102	FXD2/2010/15	659,641,500	659,641,500	659,641,500	659,641,500	659,641,500
730	2420102	FXD1/2008/20	1,489,785,000	1,489,785,000	1,489,785,000	1,489,785,000	1,489,785,000
705	2420102	FXD1/2008/20	262,934,375	262,934,375	262,934,375	262,934,375	262,934,375
711	2420102	FXD1/2008/20	1,046,911,250	1,046,911,250	1,046,911,250	1,046,911,250	1,046,911,250
761	2420102	FXD1/2011/20	813,850,000	1,627,700,000	1,627,700,000	1,627,700,000	1,627,700,000
762	2420102	FXD1/2011/20	122,730,000	245,460,000	245,460,000	245,460,000	245,460,000
736	2420102	FXD1/2010/25	788,416,875	788,416,875	788,416,875	788,416,875	788,416,875
749	2420102	FXD1/2010/25	1,483,239,375	1,483,239,375	1,483,239,375	1,483,239,375	1,483,239,375
750	2420102	SDB1/2011/30	1,046,172,000	1,046,172,000	1,046,172,000	1,046,172,000	1,046,172,000
753	2420102	SDB1/2011/30	-	405,216,000	405,216,000	405,216,000	405,216,000
751	2420102	SDB1/2011/30	1,204,986,000	1,204,986,000	1,204,986,000	1,204,986,000	1,204,986,000
712	2420102	IFB 2011/12	-	-	-	-	-
777	2420102	IFB 2012/13	880,464,000	-	-	-	-
752	2420102	APR-JUN issue	-	1,881,250,000	3,762,500,000	3,762,500,000	2,418,760,000
646	2420102	NEW LOANS	2,925,277,940	-	1,008,090,000	2,016,180,000	2,016,180,000
		<b>SUB - TOTAL</b>	<b>61,303,949,290</b>	<b>84,557,337,563</b>	<b>71,432,438,779</b>	<b>77,284,880,144</b>	<b>77,284,880,144</b>

**CONSOLIDATED FUND SERVICES**

**(1) R50 PUBLIC DEBT  
5210000- INTERNAL DEBT REDEMPTION**

SUB- HEAD ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	REVISED ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
					2011/2012	2012/2013	2013/2014	2014/2015
					Kshs	Kshs	Kshs	Kshs
654	5210201	FXD2/2006/5	2011/07	5YRS	2,593,650,000	-	-	-
618	5210201	FXD2/2004/7	2011/08	7YRS	1,772,800,000	-	-	-
716	5210201	FXD3/2009/2	2011/09	2YRS	7,974,550,000	-	-	-
601	5210201	FXD2/2003/8	2011/09	8YRS	5,023,450,000	-	-	-
636	5210201	FXD1/2005/6	2011/12	6YRS	7,407,250,000	-	-	-
655	5210201	FXD1/2007/5	2012/01	5YRS	2,811,000,000	-	-	-
717	5210201	FXD1/2010/2	2012/01	2YRS	7,170,850,000	-	-	-
600	5210201	FXD1/2004/8	2012/03	8YRS	3,037,800,000	-	-	-
732	5210201	FXD2/2010/2	2012/03	2YRS	6,157,300,000	-	-	-
588	5210201	FXD1/2003/9	2012/05	9YRS	2,367,750,000	-	-	-
656	5210201	FXD1/2006/6	2012/06	6YRS	6,013,350,000	-	-	-
592	5210201	FXD2/2003/9	2012/07	9YRS	-	7,187,350,000	-	-
677	5210201	FXD2/2007/5	2012/08	5YRS	-	4,575,550,000	-	-
678	5210201	FXD3/2007/5	2012/09	5YRS	-	9,188,600,000	-	-
737	5210201	FXD3/2010/2	2012/09	2YRS	-	12,740,950,000	-	-
657	5210201	FXD2/2006/6	2012/11	6YRS	-	5,767,450,000	-	-
753	5210201	FXD1/2011/1	2012/12	1YR	-	11,102,300,000	-	-
738	5210201	FXD4/2010/2	2012/12	2YRS	-	8,946,200,000	-	-
637	5210201	FXD1/2006/7	2013/01	7YRS	-	3,235,400,000	-	-
679	5210201	FXD1/2008/5	2013/01	5YRS	-	5,530,850,000	-	-
754	5210201	FXD1/2011/2	2013/01	1YR	-	14,938,450,000	-	-
763	5210201	FXD2/2012/1	2013/02	1YR	-	10,511,600,000	-	-
739	5210201	FXD1/2011/2	2013/02	2YRS	-	14,226,500,000	-	-
778	5210201	FXD3/2012/1	2013/03	1YR	-	14,969,850,000	-	-
665	5210201	FXD1/2007/6	2013/04	6YRS	-	5,948,000,000	-	-
691	5210201	FXD2/2008/5	2013/04	5YRS	-	4,095,800,000	-	-
757	5210201	FXD2/2011/2	2013/04	2YRS	-	1,438,900,000	-	-
756	5210201	FXD2/2011/2	2013/04	2YRS	-	7,034,500,000	-	-
764	5210201	FXD2/2011/2	2013/04	2YRS	-	3,995,950,000	-	-
755	5210201	FXD2/2011/2	2013/04	2YRS	-	7,322,000,000	-	-
666	5210201	SFX1/2007/6	2013/05	6YRS	-	5,000,000,000	-	-
607	5210201	FXD1/2003/10	2013/06	10YRS	-	2,704,800,000	-	-

SUB- HEAD ITEM	DESCRIPTION	REVISSED ESTIMATES 2011/2012	ESTIMATES 2012/2013	ESTIMATES 2013/2014	ESTIMATES 2014/2015
596	5210201 FXD2/2003/10	-	-	5,929,000,000	-
698	5210201 FXD3/2008/05	-	-	10,458,350,000	-
718	5210201 FXD3/2008/05	-	-	4,350,800,000	-
765	5210201 FXD3/2011/2	-	-	233,150,000	-
766	5210201 FXD3/2011/2	-	-	677,550,000	-
699	5210201 FXD4/2008/05	-	-	4,416,450,000	-
707	5210201 FXD4/2008/05	-	-	5,591,050,000	-
767	5210201 FXD4/2011/2	-	-	13,455,500,000	-
768	5210201 FXD4/2011/2	-	-	9,972,750,000	-
658	5210201 FXD2/2006/07	-	-	2,317,950,000	-
638	5210201 FXD1/2006/08	-	-	3,318,800,000	-
680	5210201 FXD1/2007/7	-	-	-	8,269,850,000.00
720	5210201 FXD1/2009/5	-	-	-	9,786,300,000.00
719	5210201 FXD1/2009/5	-	-	-	3,452,800,000.00
659	5210201 FXD1/2007/8	-	-	-	2,656,900,000.00
700	5210201 IFB1/2009/12	-	-	-	8,482,550,000.00
641	5210201 FXD1/2006/9	-	-	-	3,060,250,000.00
735	5210201 FXD1/2010/5	-	-	-	11,924,850,000.00
646	5210201 NEW LOANS	-	-	41,278,140,000	41,278,140,000
		<b>52,329,750,000.00</b>	<b>160,461,000,000.00</b>	<b>101,999,490,000.00</b>	<b>88,911,640,000.00</b>
184	5210201 Pre - 1997 Gov't Overdraft debt	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
457	5210201 Redemption of Treasury Bills - Shor	10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
458	5210201 Tax Reserve Certificate	300,000	300,000	300,000	300,000
		<b>11,110,300,000</b>	<b>11,110,300,000</b>	<b>11,110,300,000</b>	<b>11,110,300,000</b>
	<b>5210000 GRAND TOTAL INTERNAL DEB</b>	<b>63,440,050,000</b>	<b>171,571,300,000</b>	<b>113,109,790,000</b>	<b>100,021,940,000</b>

R51-CONSOLIDATED FUND SERVICES

(Cont'd)

(2) R51 PENSIONS						
2710100 - PENSIONS						
SUB HEAD	ITEM	DESCRIPTION	REVISED 2011/2012 Kshs	ESTIMATES 2012/2013 Kshs	ESTIMATES 2013/2014 Kshs	ESTIMATES 2014/2015 Kshs
		<b>SUMMARY</b>				
511		ORDINARY PENSION	18,185,512,062	18,395,519,498.00	20,884,117,408.00	25,279,532,001.00
512		COMMUTED PENSION	10,852,247,459	19,230,000,000.00	17,040,000,000.00	20,348,000,000.00
513		OTHER PENSION SCHEMES	221,372,700	221,372,700.00	238,856,332.00	226,836,335.00
		<b>TOTAL</b>	<b>29,259,132,221</b>	<b>37,846,892,198.00</b>	<b>38,162,973,740.00</b>	<b>45,854,368,336.00</b>
		<b>DETAILS</b>				
511		<b>ORDINARY PENSION</b>				
	2710107	Monthly Pension-Civil Servants	13,520,000,000	13,655,200,000	15,020,720,000	18,024,864,000
	2710108	Monthly Pension Members of Parliament	66,040,000	82,550,000	94,107,000	107,281,980
	2710109	Monthly Pension - Military	3,120,000,000	3,151,200,000	3,907,488,000	4,845,285,120
	2710110	Monthly Pension-Retired Presidents	17,728,433	30,208,433	31,114,686	32,048,127
	2710112	Pensions-Dependants	624,235,329	630,477,682	781,792,326	969,422,484
	2710113	Quarterly Injury-Military	24,462,340	24,706,964	30,636,635	37,989,427
	2710115	Refund Exgratia and Other Service Gratuities	82,643	83,469	103,502	128,342
	2710116	Widows and Children-Military	252,625,259	255,151,512	316,387,875	392,320,965
	2710117	Widows and Children Pension-Civil Servants	560,338,058	565,941,438	701,767,384	870,191,556
		<b>SUB -TOTAL</b>	<b>18,185,512,062</b>	<b>18,395,519,498</b>	<b>20,884,117,408</b>	<b>25,279,532,001</b>
512		<b>COMMUTED PENSION</b>				
	2710102	Gratuity-Civil Servants	8,832,247,459	14,680,000,000	12,940,000,000	15,528,000,000
	2710103	Gratuity-Members of Parliament	20,000,000	1,500,000,000	500,000,000	500,000,000
	2710104	Gratuity-Military	2,000,000,000	3,000,000,000	3,600,000,000	4,320,000,000
	2710106	Gratuity-Retired Presidents	-	50,000,000	-	-
		<b>SUB-TOTAL</b>	<b>10,852,247,459.00</b>	<b>19,230,000,000</b>	<b>17,040,000,000</b>	<b>20,348,000,000</b>
513		<b>OTHER PENSION SCHEMES</b>				
	2720101	Refund of Pension to UK Government	109,272,700	109,272,700	126,756,332	114,736,335
	2720200	Refund of Contributions to Other Pension Schemes	-	-	-	-
	2720201	Refund of Contributions to WCPS & Other Exgratia	112,100,000	112,100,000	112,100,000	112,100,000
		<b>SUB-TOTAL</b>	<b>221,372,700</b>	<b>221,372,700</b>	<b>238,856,332</b>	<b>226,836,335</b>
		<b>GRAND TOTAL PENSIONS</b>	<b>29,259,132,221</b>	<b>37,846,892,198</b>	<b>38,162,973,740</b>	<b>45,854,368,336</b>

**CONSOLIDATED FUND SERVICES** (Cont'd)

**(3) R52 - SALARIES, ALLOWANCES AND OTHERS**

ITEM	REVISED 2011/2012	ESTIMATES 2012/2013 Kshs	ESTIMATES 2013/2014 Kshs	ESTIMATES 2014/2015 Kshs
2110000	3,303,100,657	3,104,441,475	2,913,048,055	2,931,360,897
<b>SALARIES AND ALLOWANCES</b>				
5220200	60,000,000	60,000,000	60,000,000	60,000,000
<b>MISCELLANEOUS SERVICES</b>				
5210600	1,460,993,109	1,343,213,410	1,318,515,083	1,283,827,625
<b>GUARANTEED DEBT</b>				
<b>TOTAL</b>	<b>4,824,093,766</b>	<b>4,507,654,885</b>	<b>4,291,563,138</b>	<b>4,275,188,522</b>

CONSOLIDATED FUND SERVICES

(cont'd)

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED 2011/2012	ESTIMATES 2012/2013	ESTIMATES 2013/2014	ESTIMATES 2014/2015
521		2110000	<b>SUMMARY</b>				
522		5220200	SALARIES AND ALLOWANCES	3,303,100,657	3,104,441,475	2,913,048,055	2,931,360,897
522		5210600	MISCELLANEOUS	60,000,000	60,000,000	60,000,000	60,000,000
			GUARANTEED DEBT	1,409,545,552	1,343,213,410	1,318,515,083	1,283,827,625
			<b>TOTAL</b>	<b>4,772,646,209</b>	<b>4,507,654,885</b>	<b>4,291,563,138</b>	<b>4,275,188,522</b>
521			<b>SALARIES AND ALLOWANCES</b>				
521	971	2110110	<b>OFFICE OF THE PRESIDENT</b>				
		2110300	President's Salary	8,400,000	8,400,000	8,400,000	8,400,000
			Personal Allowances	16,100,000	16,100,000	16,100,000	16,100,000
			<b>Sub-Total</b>	<b>24,500,000</b>	<b>24,500,000</b>	<b>24,500,000</b>	<b>24,500,000</b>
972		2110110	<b>OFFICE OF THE ATTORNEY GENERAL</b>				
		2110300	Attorney General's Salary & Wages	8,582,160	9,386,640	10,192,320	10,998,000
			Personal Allowances	29,978,060	30,045,100	30,112,240	30,179,380
			<b>Sub-Total</b>	<b>38,560,220</b>	<b>39,431,740</b>	<b>40,304,560</b>	<b>41,177,380</b>
973		2110110	<b>JUDICIAL DEPARTMENT</b>				
		2110300	Chief Justice & Other Judges - Salaries	483,218,172	497,169,600	523,080,368	543,541,128
			Personal Allowances	425,878,559	448,768,898	473,038,898	473,038,898
			<b>Sub-Total</b>	<b>909,096,731</b>	<b>945,938,498</b>	<b>996,099,266</b>	<b>1,016,580,026</b>
974		2110110	<b>AUDITOR GENERAL</b>				
		2110300	Auditor General - Salary	5,233,440	5,233,440	5,653,440	6,073,440
			Personal Allowances	3,869,200	3,869,200	4,340,320	4,375,320
			<b>Sub-Total</b>	<b>9,102,640</b>	<b>9,102,640</b>	<b>9,993,760</b>	<b>10,448,760</b>
975		2110110	<b>PUBLIC SERVICE COMMISSION</b>				
		2110300	Chairman, Dep. Chairman & Members - Salary	62,062,740	63,360,456	66,666,456	69,894,456
			Personal Allowances	83,465,440	84,256,622	52,959,081	40,665,161
			<b>Sub-Total</b>	<b>145,528,180</b>	<b>147,617,078</b>	<b>119,625,537</b>	<b>110,559,617</b>
977		2110110	<b>TEACHERS SERVICE COMMISSION</b>				
		2110300	Chairman, Dep. Chairman, & Members - Salary	90,000,000	90,000,000	90,000,000	90,000,000
			Personal Allowances	110,908,200	110,908,200	110,908,200	110,908,200
			<b>Sub-Total</b>	<b>200,908,200</b>	<b>200,908,200</b>	<b>200,908,200</b>	<b>200,908,200</b>

(cont'd)

## CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED 2011/2012	ESTIMATES 2012/2013	ESTIMATES 2013/2014	ESTIMATES 2014/2015
978		2110110 2110300	KENYA NATIONAL COMMISSION ON HUMAN RIGHTS Chairman, Dep. Chairman, & Members - Salary Personal Allowances	78,101,280 90,357,928 <b>168,459,208</b>	83,705,520 92,609,161 <b>176,314,681</b>	86,104,680 92,609,161 <b>178,713,841</b>	88,427,868 92,609,161 <b>181,037,029</b>
			<b>Sub-Total</b>				
979		2110300 2110402	FORMER PRESIDENT Personal Allowances Reimbursable medical exps-inpatient	18,000,000 8,000,000 <b>26,000,000</b>	18,000,000 8,000,000 <b>26,000,000</b>	18,000,000 8,000,000 <b>26,000,000</b>	18,000,000 8,000,000 <b>26,000,000</b>
			<b>Sub-Total</b>				
984		2110110 2110300	INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances	- - <b>-</b>	- - <b>-</b>	- - <b>-</b>	- - <b>-</b>
			<b>Sub-Total</b>				
986		2110110 2110300	SPECIAL TRIBUNAL Chairman,Deputy &Commissioners' Salaries Personal Allowances	60,000,000 75,536,000 <b>135,536,000</b>	60,000,000 75,536,000 <b>135,536,000</b>	60,000,000 75,536,000 <b>135,536,000</b>	60,000,000 75,536,000 <b>135,536,000</b>
			<b>Sub-Total</b>				
988		2110110 2110300	NATIONAL COHESION & INTEGRATION COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances	96,807,416 97,889,216 <b>194,696,632</b>	96,807,416 97,889,216 <b>194,696,632</b>	96,807,416 97,889,216 <b>194,696,632</b>	96,807,416 97,889,216 <b>194,696,632</b>
			<b>Sub-Total</b>				
989		2110110 2110300	TRUTH,JUSTICE&RECONCILIATION COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances	54,000,000 84,240,000 <b>138,240,000</b>	54,000,000 108,468,000 <b>162,468,000</b>	- - <b>-</b>	- - <b>-</b>
			<b>Sub-Total</b>				
990		2110110 2110300	INTERIM INDEPEDENT CONSTITUTION DISPUTE RESOLUTION COURT Chairman,Deputy &Commissioners' Salaries Personal Allowances	- - <b>-</b>	- - <b>-</b>	- - <b>-</b>	- - <b>-</b>
			<b>Sub-Total</b>				
991		2110110 2110300	COMMISSION FOR IMPLEMENTATION OF THE CONSTITUTION Chairman,Deputy &Commissioners' Salaries Personal Allowances	127,928,160 61,108,480 <b>189,036,640</b>	54,000,000 134,871,720 <b>188,871,720</b>	54,000,000 126,501,720 <b>180,501,720</b>	54,000,000 126,501,720 <b>180,501,720</b>
			<b>Sub-Total</b>				
992		2110110 2110300	COMMISSION ON REVENUE ALLOCATION Chairman,Deputy &Commissioners' Salaries Personal Allowances	54,000,000 134,631,720 <b>188,631,720</b>	54,000,000 134,631,720 <b>188,631,720</b>	54,000,000 134,631,720 <b>188,631,720</b>	54,000,000 134,631,720 <b>188,631,720</b>
			<b>Sub-Total</b>				

(cont'd)

## CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED 2011/2012	ESTIMATES 2012/2013	ESTIMATES 2013/2014	ESTIMATES 2014/2015
993		2110110 2110300	JUDICIAL SERVICE COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances	54,000,000 80,871,720	0 0	0 0	0 0
			Sub-Total	134,871,720	0	0	0
994		2110110 2110300	SALARIES & REMUNERATION COMMISSION Chairperson,Deputy &Commissioners' Salaries Personal Allowances	90,000,000 110,908,200	0 65,400,000	0 65,400,000	0 65,400,000
			Sub-Total	200,908,200	65,400,000	65,400,000	65,400,000
995		2110110 2110300	NATIONAL LAND COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances	54,000,000 71,281,720	54,000,000 71,281,720	54,000,000 71,281,720	54,000,000 71,281,720
			Sub-Total	125,281,720	125,281,720	125,281,720	125,281,720
996		2110110 2110300	PARLIAMETARY SERVICE COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances	54,000,000 71,281,720	54,000,000 71,281,720	54,000,000 71,281,720	54,000,000 71,281,720
			Sub-Total	125,281,720	125,281,720	125,281,720	125,281,720
997		2110110 2110300	CONTROLLER OF BUDGET Chairman,Deputy &Commissioners' Salaries Personal Allowances	5,653,440 5,817,766	5,653,440 5,817,766	6,073,440 5,847,766	10,998,000 4,170,200
			Sub-Total	11,471,206	11,471,206	11,921,206	15,168,200
998		2110110 2110300 2710100	NATIONAL POLICE SERVICE COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances Gratuity Payments	54,000,000 71,281,720	54,000,000 71,281,720	54,000,000 71,281,720	54,000,000 71,281,720
			Sub-Total	125,281,720	125,281,720	125,281,720	125,281,720
999		2110110 2110300	INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances	90,000,000 121,708,200	90,000,000 121,708,200	90,000,000 121,708,200	90,000,000 121,708,200
			Sub-Total	211,708,200	211,708,200	211,708,200	211,708,200
			TOTAL SALARIES AND ALLOWANCES	3,303,100,657	3,104,441,475	2,913,048,055	2,931,360,897

CONSOLIDATED FUND SERVICES

(cont'd)

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED 2011/2012	ESTIMATES 2012/2013	ESTIMATES 2013/2014	ESTIMATES 2014/2015
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT				
		2120100	Employer contribution to N.S.S.F	57,000,000	57,000,000	57,000,000	57,000,000
	981	2120101	National Social Security Fund	3,000,000	3,000,000	3,000,000	3,000,000
	983	2210201	Loan Management Expenses	60,000,000	60,000,000	60,000,000	60,000,000
			<b>Sub-Total</b>				
	980	2410105	Guaranteed Debt	238,077,072	191,786,648	167,088,320	132,400,863
		5210600	Payments Under Loan Guarantee Act - Interest				
	982	5210600	Principal repayment on foreign borrowing	1,222,916,037	1,151,426,762	1,151,426,762	1,151,426,762
		5210605	Payments Under Loan Guarantee Act - Redemption				
			<b>Sub-Total</b>				
			<b>TOTAL - MISCELLANEOUS</b>	1,460,993,109	1,343,213,410	1,318,515,083	1,283,827,625
				1,520,993,109	1,403,213,410	1,378,515,083	1,343,827,625
	2210200		<b>TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS</b>				
				4,824,093,766	4,507,654,885	4,291,563,138	4,275,188,522

**CONSOLIDATED FUND SERVICES**

(Cont'd)

(3) R 53 - SUBSCRIPTIONS TO INTERNATIONAL ORGANI:							
HEAD	SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2011/2012	ESTIMATES 2012/2013	ESTIMATES 2013/2014	ESTIMATES 2014/2015
534				Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation <sup>1</sup>	100,000	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development <sup>2</sup> / IDA <sup>3</sup>	100,000	100,000	100,000	100,000
	987	2620109	African Development Bank <sup>4</sup>	100,000	100,000	100,000	100,000
	988	2620107	International Monetary Fund <sup>2</sup>	100,000	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	100,000	100,000
			<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

  

1	Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.
2	Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 46.
3	Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.
4	Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.

(Cont'd.)

## CONSOLIDATED FUND SERVICES

(1) R50 - PUBLIC DEBT						
5210600 - EXTERNAL DEBT REDEMPTION						
HEAD	ITEM	CREDITOR	REVISED ESTIMATES 2011/2012 Kshs	ESTIMATES 2012/2013 Kshs	ESTIMATES 2013/2014 Kshs	ESTIMATES 2014/2015 Kshs
101	5210601	GERMANY	555,350,395	562,625,422	643,154,003	740,939,042
105	5210601	ITALY	1,068,423,300	597,374,131	517,820,286	502,268,980
107	5210601	JAPAN	5,624,734,270	6,148,039,260	6,173,790,719	6,172,761,100
111	5210602	IDA	9,495,429,416	9,426,181,999	9,580,707,184	10,224,582,574
112	5210602	ADB/ADF	1,107,355,032	2,154,728,785	2,815,315,822	2,955,877,280
116	5210601	U.S.A.	324,706,342	686,314,943	714,067,026	418,835,807
135	5210601	DENMARK	205,309,408	205,525,131	151,069,882	151,069,882
139	5210601	NETHERLANDS	502,705,162	426,945,645	449,943,083	456,109,010
155	5210602	OPEC	367,153,351	408,932,407	431,989,623	500,451,911
157	5210602	BADEA	78,866,889	141,110,162	143,704,099	146,384,500
158	5210601	FRANCE	1,937,681,432	1,160,129,419	1,177,671,930	1,236,593,381
159	5210602	EIB	645,079,900	620,125,675	630,383,773	864,690,604
162	5210601	SAUDI FUND	485,292,122	494,795,212	494,795,212	494,795,212
164	5210601	AUSTRIA - BAWAG	344,291,861	374,611,146	404,798,032	116,746,041
167	5210601	SWITZERLAND	34,443,957	39,115,156	43,903,737	48,843,539
171	5210602	EEC	356,489,773	360,690,072	363,882,646	367,666,707
172	5210601	BELGIUM	1,008,930,949	1,053,117,437	1,300,019,189	1,497,485,023
177	5210601	FINLAND	10,875,732	12,482,175	14,010,278	15,586,635
205	5210601	CHINA	267,520,859	273,527,566	632,659,026	1,118,630,358
209	5210601	SPAIN	157,952,364	281,056,125	281,056,125	356,162,905
211	5210601	KUWAIT	122,803,104	133,120,953	195,619,053	288,584,977
212	5210601	EXIM BANK OF KOREA	211,887,227	102,676,060	102,676,060	-
213	5210601	CANADA	88,629,836	122,350,948	17,293,588	155,113,811
214	5210601	SWEDEN	32,763,656	37,063,749	41,601,192	46,281,923
215	5210602	UNITED KINGDOM	183,305,606	210,262,549	237,773,632	266,955,877
216	5210602	IFAD	157,085,472	179,736,055	231,816,088	255,870,005
219	5210602	SYNDICATED BANK LOAN	-	-	-	-
218	5210602	NORDIC DEVELOPMENT FUND	-	-	51,878,736,000	29,256,295
<b>TOTAL EXTERNAL DEBT REDEMPTION</b>			<b>25,375,067,414</b>	<b>26,212,638,183</b>	<b>79,670,257,288</b>	<b>29,428,543,379</b>

(Cont'd)

## CONSOLIDATED FUND SERVICES

		(1) R50 - PUBLIC DEBT				
		2410100 - INTEREST ON EXTERNAL DEBT				
HEAD	ITEM	CREDITOR	REVISED ESTIMATES 2011/2012	ESTIMATES 2012/2013	ESTIMATES 2013/2014	ESTIMATES 2014/2015
				Kshs	Kshs	Kshs
101	2410101	GERMANY	181,328,659	208,503,101	210,779,420	210,447,308
105	2410101	ITALY	8,850,291	2,030,890	809,253	657,549
107	2410101	JAPAN	1,410,360,199	1,671,601,203	1,555,484,678	1,466,555,786
111	2410102	IDA	2,360,026,293	2,317,354,989	2,593,013,815	2,882,081,900
112	2410102	ADB/ADF	402,152,586	1,030,156,022	1,178,383,164	1,530,622,966
116	2410101	USA	196,553,377	186,623,508	171,925,999	156,289,093
130	2410101	NEW LOANS/1	1,907,539,624	867,000,000	772,000,000	772,000,000
139	2410101	NETHERLANDS	68,542,284	99,167,151	89,981,904	76,873,459
155	2410102	OPEC	70,019,485	72,123,135	94,274,220	111,976,684
157	2410102	BADEA	42,474,462	41,245,774	51,611,407	207,165,067
158	2410101	FRANCE	793,840,484	471,592,035	424,286,120	373,832,331
159	2410102	EIB	194,920,605	220,112,369	298,961,097	484,621,783
162	2410102	SAUDI FUND	62,147,289	56,128,898	490,005,206	46,171,867
164	2410101	AUSTRIA	35,015,281	33,648,304	26,160,429	19,280,567
167	2410101	SWITZERLAND	4,848,409	2,463,351	2,165,806	1,832,533
171	2410102	EEC	44,631,053	41,101,192	37,486,054	40,652,148
172	2410101	BELGIUM	76,676,509	103,749,846	92,634,687	92,203,587
177	2410101	FINLAND	1,915,787	1,453,646	1,278,062	1,081,395
181	2410101	EXIM BANK OF INDIA	16,302,832	9,057,504	19,388,720	43,306,191
205	2410101	CHINA	699,008,122	774,097,055	1,115,223,041	1,464,062,914
209	2410101	SPAIN	45,149,572	37,471,869	39,947,771	37,438,435
211	2410101	KUWAIT	39,132,934	38,655,683	59,312,147	79,345,776
212	2410103	EXIM BANK OF KOREA	25,202,119	27,742,821	28,304,161	30,025,057
213	2410101	CANADA	22,744,873	12,654,923	11,382,815	11,382,815
214	2410101	SWEDEN	5,688,639	4,115,555	3,618,443	3,061,639
215	2410101	UNITED KINGDOM	75,931,277	69,235,042	61,498,153	61,498,153
216	2410102	IFAD	66,602,573	66,107,227	79,454,915	91,118,792
218	2410102	NORDIC DEVELOPMENT FUND	21,918,452	21,942,221	21,942,221	21,942,221
219	2410102	SYNDICATED BANK LOAN	-	2,848,090,728	2,848,090,728	-
<b>TOTAL INTEREST ON EXTERNAL DEBT</b>			<b>Kshs</b>	<b>11,335,226,040</b>	<b>12,379,404,435</b>	<b>10,317,528,014</b>

NOTE:1 Includes interest charges on new official borrowing