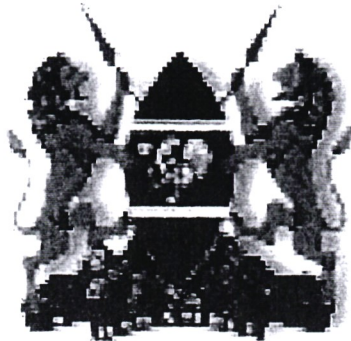


PARLIAMENT  
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PARLIAMENTARY SERVICE COMMISSION

ESTIMATES OF RECURRENT AND DEVELOPMENT EXPENDITURE

OF THE

PARLIAMENTARY SERVICE

FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2023

AND PROJECTIONS FOR

2023/2024-2025

THE NATIONAL ASSEMBLY  
BY ORDER OF THE SPEAKER  
DATE: 07 APR 2022 THURSDAY  
L.O. Mwangi  
H.O.D - TABLE OFFICE

07/04/2022



**ESTIMATES OF RECURRENT AND  
DEVELOPMENT EXPENDITURE  
OF THE  
PARLIAMENTARY SERVICE  
COMMISSION  
FOR THE YEAR ENDING 30<sup>TH</sup> JUNE 2023  
AND PROJECTIONS FOR  
2023/2024-2025**

## FOREWORD

- i) The Parliamentary Service Commission is established under Article 127 of the Constitution. It is responsible for providing services and facilities to ensure efficient and effective functioning of Parliament. The Commission is responsible for among others preparing annual estimates of expenditure of the Parliamentary Service and submitting them to the National Assembly for approval and also exercising budgetary control over the service, article 127(6) (C).
- ii) The Parliamentary Service is funded and implements three (3) votes i.e.,
  - a) Parliamentary Service Commission including senate (Vote 2041)
  - b) The National Assembly (Vote 2042)
  - c) Parliamentary Joint Services (Vote 2043)
- iii) The Parliamentary Service will be implementing four (4) programmes under the three votes:
  - a) National Legislation, Representation and Oversight programme
  - b) Senate Affairs programme
  - c) General Administration, Planning and Support Services programme and
  - d) Legislative Training and Knowledge Management programme
- iv) During the 2022/23-2024/25 MTEF period, Parliament will facilitate various pieces of Legislation, consider motions, statements, and petitions, provide oversight over utilization of public resources and furtherance of good governance.
- v) The Legislative sector will also undertake other activities including vetting of State Officers and play its representation role including protecting the interests of the counties as provided in the Constitution.
- vi) Parliamentary Service Commission is guided by its Strategic Plan 2019-2030. The strategic pillars and strategic objectives that will be implemented in FY 2022/2023 and the MTEF planning horizon are as presented in the table below: -

Strategic Pillar (SP)		Strategic Objective (SO)	
<b>SP 1</b>	Effective Representation, Legislation and Oversight	SO 1	To improve the process of representation, legislation and oversight
		SO 2	To strengthen the capacity of Members of Parliament to execute their constitutional mandate
		SO 3	To strengthen devolution and the capacity of devolved Units and county offices
		SO 4	To mainstream monitoring and evaluation for legislation and oversight
		SO 5	To strengthen knowledge and evidence based decision making in the legislature
		SO 6	To develop the capacity and capability of CPST as a Centre of excellence in legislative studies
<b>SP 2</b>	Excellence in Service delivery	SO 7	To institutionalize performance management systems across the Parliamentary Service
		SO 8	To strengthen the capacity of staff to facilitate Members in discharging their constitutional duties in an effective and efficient manner
		SO 9	To enhance human resource management and business processes for efficient service delivery
		SO 10	To enhance staff wellness for efficient service delivery
<b>SP 3</b>	Public Trust	SO 11	To enhance the involvement of the public in legislation and oversight
		SO 12	To strengthen parliamentary diplomacy, partnerships and linkages
		SO 13	To enhance parliamentary outreach and promote ideals of parliamentary democracy
<b>SP 4</b>	Embrace and Implement an E-Parliament	SO 14	To enhance automation of all systems and processes core to operations of Parliament for efficient service delivery
		SO 15	To leverage on ICT in all processes and operations of

Strategic Pillar (SP)		Strategic Objective (SO)	
			Parliament
SP 5	Embrace Green Compliant Parliament	SO 16	To adopt and implement modern energy management systems in Parliament
		SO 17	To adopt and implement modern waste recycling technologies in Parliament
SP 6	Provision of Modern Facilities and Secure Working Environment for Members and Staff of Parliament	SO 18	To create a Parliamentary Square
		SO 19	To provide adequate facilities for Members and staff of Parliament
SP 7	Enhanced and sustained Financial Resource Base	SO 20	To Mobilize Sufficient Financial Resources to Fund Parliamentary Programs Strategies
		SO 21	To Enhance Efficiency in Procurement of Goods and Services Strategies
		SO 22	To Enhance Efficiency in Resource Utilization, Monitoring and Evaluation Strategies

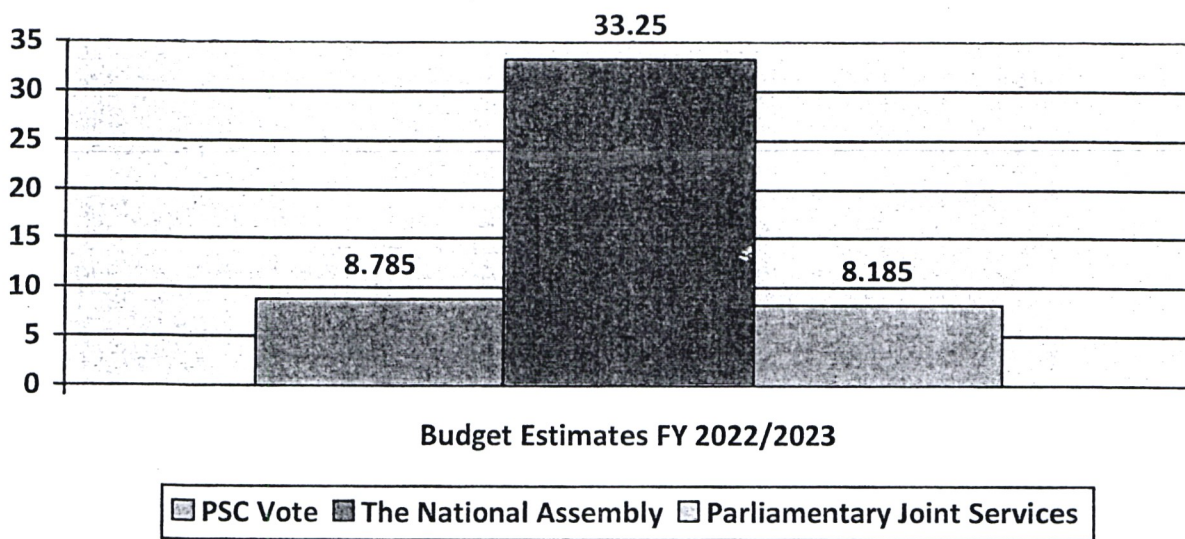
vii) The Estimates (Both Recurrent and Development) that the Commission now presents to the House have taken cognizance of the need to facilitate Members in achieving their constitutional mandate as well as promoting Parliamentary Democracy.

viii) The **Gross Recurrent Estimates** for the Fiscal year 2022/2023 is **KES 50.22 Billion**, of which: -

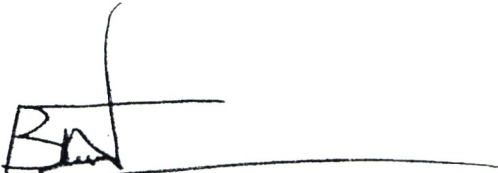
- a. The Parliamentary Service Commission Vote 2041, (which includes the Senate) will account for **KES 8.785 Billion**.
- b. The National Assembly Vote 2042 will account for **KES 33.25 Billion**

- c. The Parliamentary Joint Services Vote 2043 will account for **KES 8.185 Billion**, which includes **KES 2.065 billion** for capital projects.
- ix) The **Gross Total Resource Envelope** (Recurrent and Development) for FY 2022/2023, which I now lay on the Table of the National Assembly and request that they be considered and approved, is **KES 50.22 Billion**.

**PSC 2022/2023 RESOURCE ALLOCATION BY VOTE in KES billions**



I would therefore like to present and commend the estimates of Expenditure for the Parliamentary Service for the Fiscal Year 2022/2023 and the MTEF projections for 2023/24-2025.

  
**HON. JUSTIN MUTURI EGH, MP**  
**SPEAKER OF THE NATIONAL ASSEMBLY AND**  
**CHAIRMAN OF THE PARLIAMENTARY SERVICE COMMISSION**

## STRATEGIC FOCUS

### VISION AND MISSION

**Vision:** A Democratic and People Centered Parliament.

**Mission:** To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

### **CORE VALUES**

The Parliamentary Service is committed to upholding the following core values

#### **Professionalism**

We shall maintain a high level of competence and teamwork in our work.

#### **Impartiality**

We shall remain objective and non-partisan in the delivery of service

#### **Responsiveness**

We shall be customer focused and provide high quality service in a timely and reliable manner.

#### **Integrity & Accountability**

We shall maintain highest level of ethics, transparency, and accountability in discharging our duties.

#### **Cooperation and Consultation**

We shall maintain the spirit of cooperation based on consultation and communication

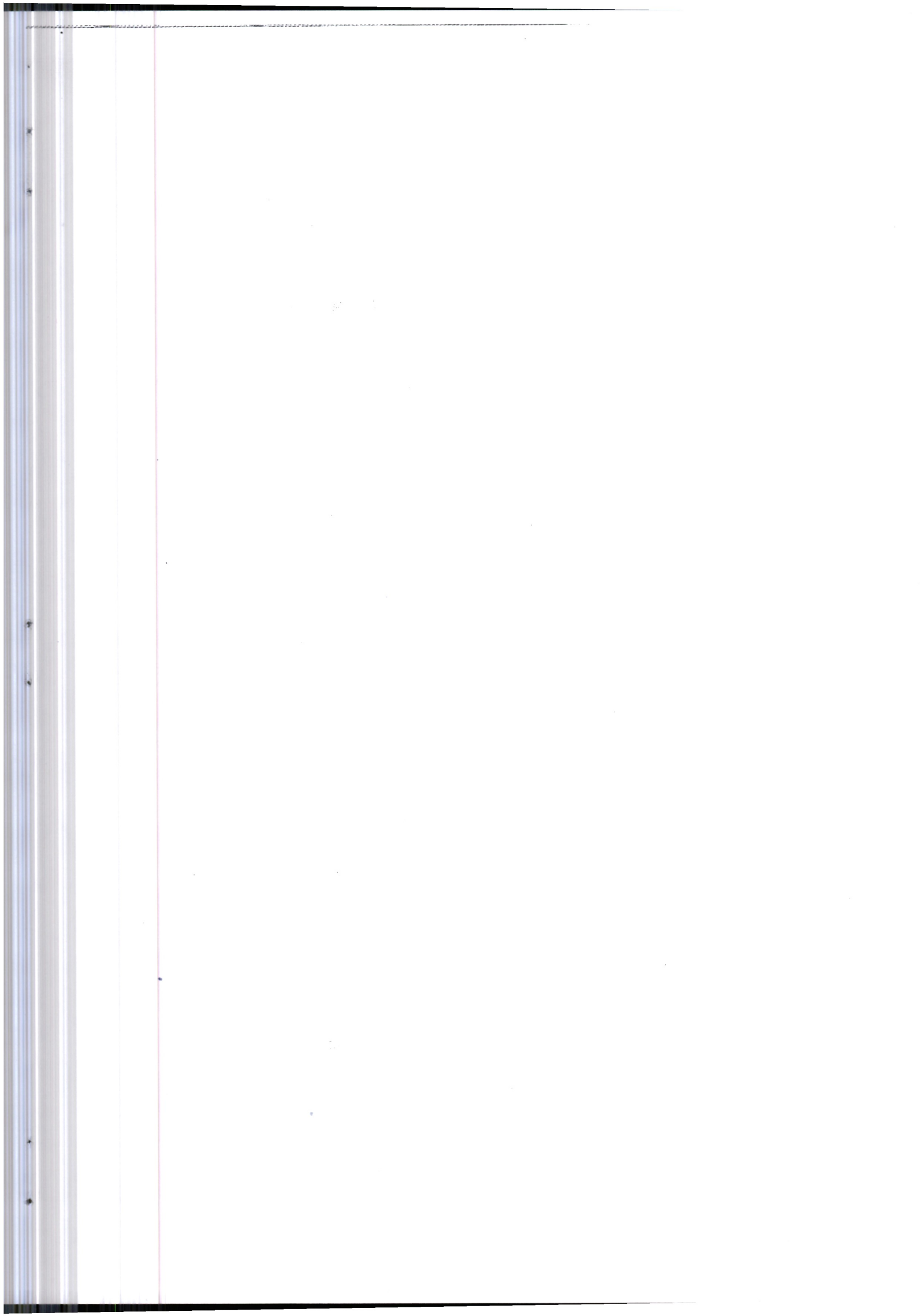
#### **Inclusiveness**

We shall recognize diverse backgrounds to promote national integration.



# PSC VOTE

# 2041



**PREAMBLE**

The Parliamentary Service Commission Vote R2041 caters for the recurrent operations of the Senate.

Article 96 of the Constitution outlines the role of the Senate. It represents the counties, protects the interests of the Counties and their governments as well as participating in the law-making function of Parliament by considering, debating and approving Bills concerning Counties. The Senate determines the allocation of national revenue among Counties in accordance with Article 217 of the Constitution, and exercises oversight over national revenue allocated to the county governments.

The Parliamentary Service Commission **Vote 2041**, implements the Senate Affairs Programme and also contains expenditures related to the Parliamentary Service Commission Secretariat, will account for **KES 8.785 Billion** in the **FY2022-23**.

**Major Outputs / Services for the 2020/21-2021/22 MTEF period**

During MTEF horizon 2020-2021/22, the Parliamentary Service Commission Vote 2041 implemented its budgetary provisions and achieved the targets as indicated in the following table below: -

Table 1

VOTE		2041 – PARLIAMENTARY SERVICE COMMISSION					
PROGRA MME		SENATE AFFAIRS					
S/NO.	TARGET PARTICULARS	TARGETS ACHIEVED (2020/2021)		PLANNED TARGETS (2021/2022)		PLANNED TARGETS (2022/2023)	
		Planned Targets	Achieved Targets	Planned Targets	Achieved Targets	Planned Targets	Achieved Targets
1.	Senate Bills Published	60	83	75	21	80	
2.	Sittings held Plenary	160	120	140	120	150	
3.	Committee Sittings	800	750	720	340	900	
4.	Motions	80	96	100	34	100	
4.	Petitions	70	111	80	16	80	

5.	Statements	300	275	300	55	400	
6.	Messages	60	85	80	85	80	
7.	Papers Laid	200	452	300	60	300	
8.	Communications issued by the Chair	15	212	200	40	200	
9.	Meetings of Housekeeping Committees	40	58	62	43	50	
10.	Visiting delegations	150	211	200	68	60	
11.	Senate Committees' Reports Tabled	98	114	134	27	50	
12.	Impeachment Proceedings	1	1	2	1	5	
13.	County Visits	44	61	65	46	50	
14.	Workshop / retreats held	30	35	40	50	50	
15.	Capacity Building (Foreign Workshops / Seminars)	59	31	35	27	65	

### Major Activities for the MTEF period 2022/2023- 2024/25

- (a) Bills, Motions, Statements, Messages and Petitions
- (b) Capacity Building for Senators and Senate Committees
- (c) Improving on the working environment for Senators and staff – provision of essential working tools
- (d) Public participation on legislative business
- (e) Enhancing County Oversight and Networking Engagement (CONE)
- (f) Enhancing County Oversight Programmes
- (g) Enhancing the capacity of County Governments (County Assemblies and County Executives) in discharging of their mandates
- (h) Senate outreach through sittings held in the Counties pursuant to Article 126 of the Constitution (Senate Mashinani)
- (i) Engagement with critical devolution stakeholders – Legislative Summit, Devolution Conference, Editors Guild, Kenya Parliamentary Journalists Association (KPJA), Kenya Private Sector Alliance (KEPSA), Media Council, Council of Governors (COG), County Assemblies Forum (CAF), Society of Clerks-At- the -Table (SOCATT)

(j) Enhancement of parliamentary diplomacy through Senate participation in international forums:-

1. Inter-Parliamentary Union (IPU)
2. Forum of Parliaments of the International Conference on the Great Lakes Region (ICGLR-FP)
3. Commonwealth Parliamentary Association (CPA)
4. African, Caribbean, Pacific and European Union (ACP-EU)
5. East African Legislative Assembly (EALA)

(k) Leveraging on ICT – automation of legislative processes

(l) Public engagement through broadcasting of Committee activities

(m) Put in place audit systems to ensure prudent financial management.

(n) Undertaking regular audits to manage risk and ensure prudent financial management.

(o) Effective facilitation of the Parliamentary Service Commission to undertake its constitutional mandate

(p) Outreach wellness and sports

In FY 2022/23 Parliamentary Service Commission Vote 2041 will implement the Senate Affairs Programme. The vote also contains the Parliamentary Service Commission Secretariat estimates.

#### **Vote 2041 PARLIAMENTARY SERVICE COMMISSION**

<b>Programme</b>	<b>Objective</b>
<b>Senate Affairs</b>	To strengthen the representation, legislative capacity and oversight function of the Senate

**Table 2 Summary of the Programme Key Outputs, Performance indicators and Targets for FY 2022/23-2024/25**

<b>Programme:</b>	<b>Delivery unit</b>	<b>Key output</b>	<b>Key performance indicators</b>	<b>Targets 2020/21</b>	<b>Actual achievement 2020/21</b>	<b>Baseline 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>	<b>Target 2024/25</b>
<b>SENATE AFFAIRS</b>									
<b>Programme Outcome: Sustainable Devolution and Good Governance</b>									
<b>Sub – Programme: Legislation and Representation</b>	Senate	Bills	Number of Bills published	73	82	100	121	150	200

Programme:	Delivery unit	Key output	Key performance indicators	Targets 2020/21	Actual achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SENATE AFFAIRS		Motions	Number of Motions considered	96	102	100	134	170	200
		Representation	Number of statements considered	300	275	300	255	280	280
			Number of petitions considered	70	111	85	100	90	105
		Papers	Number of papers tabled	220	352	250	270	290	300
		Messages	Number of messages presented	85	92	80	85	90	90
Sub – Programme: Legislation and oversight		Enhanced Governance in Public Service	Impeachment proceedings	1	1	2	1	1	1
		County Visits	Number of Counties	44	44	40	45	45	45
		Departmental House Committees	No of Working policy documents on all Government sectors	98	114	134	37	27	33
		Capacity Building	Number of trainings held, attachments and benchmarking	59	40	45	36	40	48

**Table 3 SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES 2021/22-2024/25**

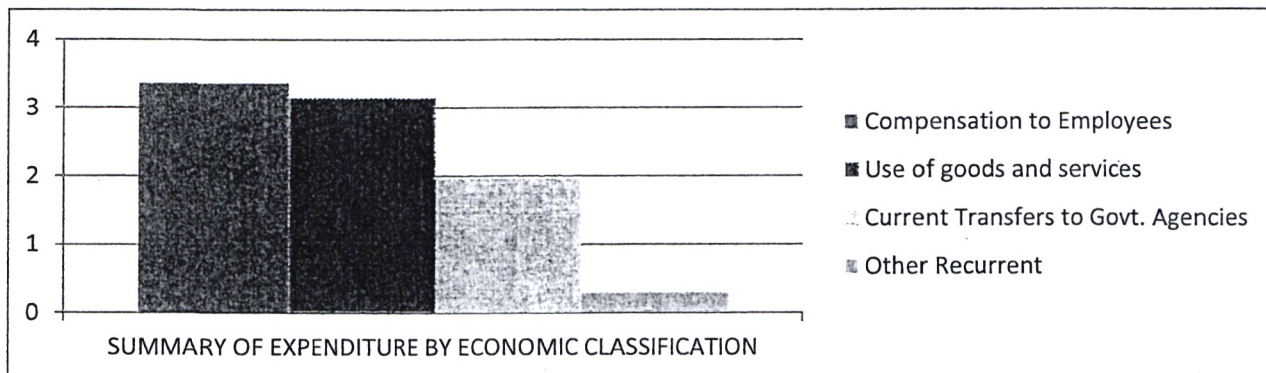
Programme:	Baseline 2021/22	Estimates 2022/23	Projected estimates	
			2023/24	2024/25
Senate Affairs				
Senate Affairs	6,612,314,228	8,785,000,000	10,873,989,992	11,374,987,776
Total Recurrent	6,612,314,228	8,785,000,000	10,873,989,992	11,374,987,776
Total Expenditure of Vote 2041	6,612,314,228	8,785,000,000	10,873,989,992	11,374,987,776

From the above table, it is observed that Senate Affairs Programme will require **KES 8.785 Billion** funding during the financial year **2022/23**. This shows an increase of **KES 2.173 Billion** from the previous financial year and this is attributed to expenses related to the commencement of the 13<sup>th</sup> Parliament whose commencement is within the FY 2022/23.

**Table 4 SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION**

Expenditure Classification	Baseline 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
<b>Current Expenditure</b>				
Compensation to Employees	3,430,372,040	3,372,000,000	4,175,054,825	4,378,066,500
Use of goods and services	3,009,588,038	3,150,000,000	6,191,070,167	6,558,556,276
Current Transfers to Govt. Agencies	45,000,000	1,962,000,000	147,000,000	97,000,000
Other Recurrent	127,354,150	301,000,000	310,865,000	311,365,000
	<b>6,612,314,228</b>	<b>8,785,000,000</b>	<b>10,873,989,992</b>	<b>11,374,987,776</b>

**Summary of Expenditure by Economic Classification for the FY 2022/23**



Summary of Programme by Economic Classification					
	Expenditure Classification	Baseline 2021/22	Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
	Senate Affairs				
2110000	Compensation to Employees	3,430,372,040	3,372,000,000	4,175,054,825	4,378,066,500
2210000	Use of goods and services	3,009,588,038	3,150,000,000	6,191,070,167	6,558,556,276
2610000	Current Transfers to Govt. Agencies	45,000,000	1,962,000,000	147,000,000	97,000,000
3100000	Other Recurrent	127,354,150	301,000,000	310,865,000	311,365,000
	<b>Total Vote R2041</b>	<b>6,612,314,228</b>	<b>8,785,000,000</b>	<b>10,873,989,992</b>	<b>11,374,987,776</b>

#### SUMMARY OF EXPENDITURE BY HEADS

HEAD		Baseline 2021/22	Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		GROSS	GROSS	GROSS	
		KSHSS	KSHSS	KSHSS	
0003	Office of the Clerk	2,477,559,238	3,149,395,010	3,797,560,247	3,940,940,192
0004	Legislature Senate	4,134,754,990	5,635,604,990	7,076,429,745	7,434,047,584
	<b>TOTAL</b>	<b>6,612,314,228</b>	<b>8,785,000,000</b>	<b>10,873,989,992</b>	<b>11,374,987,776</b>

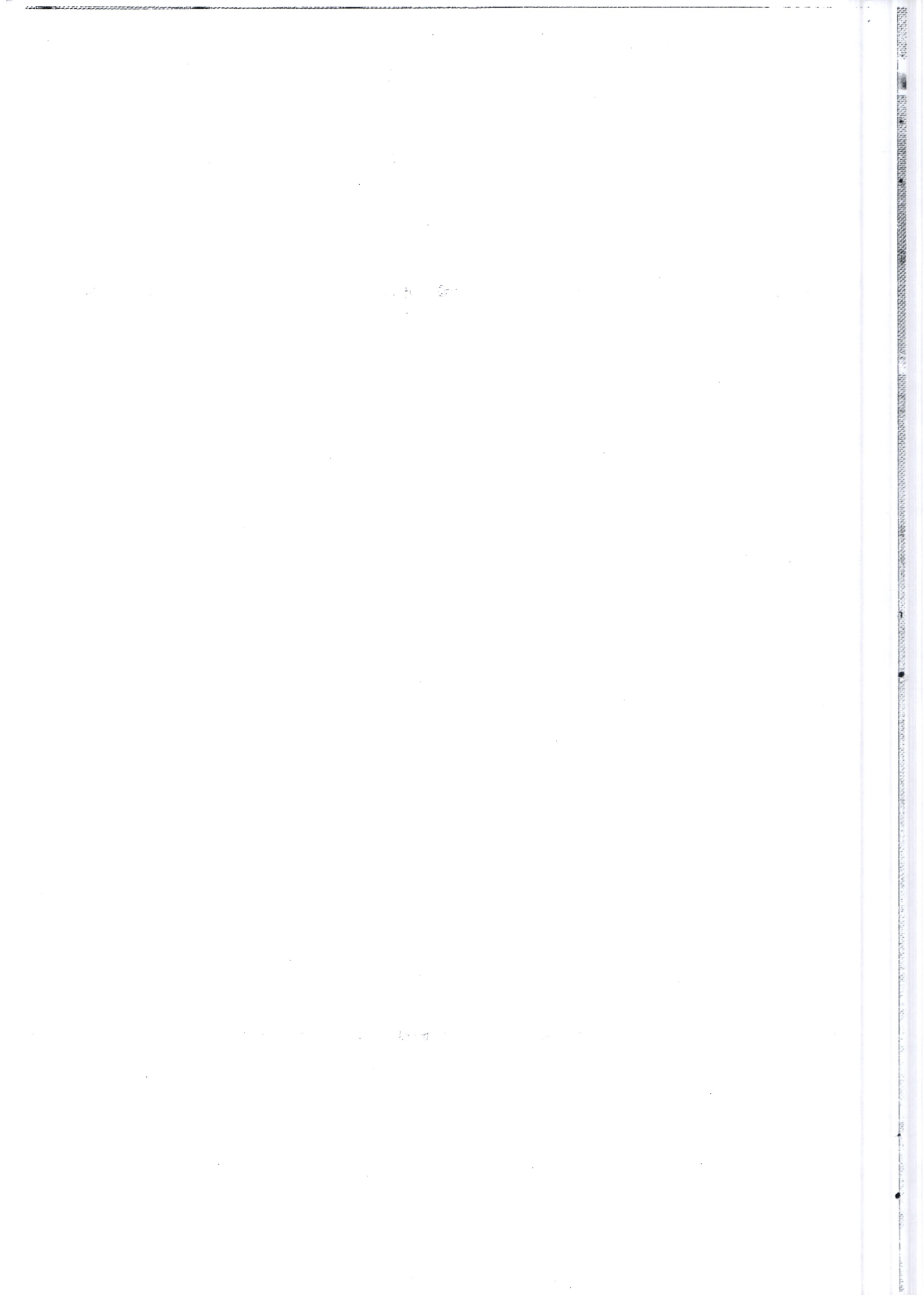


R2041 PSC 2022/2023 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Printed Estimates 2021/2022	Draft Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/2025
			KShs.	KShs.	KShs.	KShs.
0003	01	<b>0003 Senate</b>				
		<b>Office of the Clerk of Senate</b>				
		2110100 Basic Salaries - Permanent Employees	498,054,000	452,642,000	484,326,940	518,229,826
		2110300 Personal Allowance Paid as Part of Salary	872,648,900	873,278,560	934,408,059	999,816,623
		2110400 Personal Allowance Paid as Reimbursements	8,502,000	9,630,000	10,304,100	11,025,387
		2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,000,000	1,000,000
		2120300 Employer Contributions to Social Benefit Schemes	112,062,150	97,344,450	104,158,562	111,449,661
		2210300 Domestic Travel and Subsistence, and other transportation costs	90,525,000	93,000,000	206,700,000	232,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	141,845,470	200,000,000	283,345,470	295,500,000
		2210500 Printing, Advertising, and information Supplies and Services	25,000,000	30,000,000	32,500,000	32,500,000
		2210600 Rentals of Produced Assets	10,000,000	13,000,000	15,000,000	15,000,000
		2210700 Training Expense (including capacity building)	40,000,000	60,000,000	55,000,000	58,000,000
		2210800 Hospitality Supplies and Services	31,889,228	34,000,000	49,500,000	50,000,000
		2211000 Specialised Materials and Supplies	21,000,000	31,000,000	45,000,000	45,000,000
		2211100 Office and General Supplies & Services	60,000,000	60,000,000	82,000,000	84,000,000
		2211200 Fuel Oil and Lubricants	30,000,000	30,000,000	39,000,000	39,000,000
		2211300 Other Operating Expenses	16,000,000	25,000,000	30,000,000	30,000,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,000,000	30,000,000	35,000,000	35,000,000
		2620100 Membership Fees and Dues, and Subscriptions - International Org.	33,000,000	45,000,000	45,000,000	45,000,000
		2710100 Government Pension and Retirement Benefits	-	150,000,000	50,000,000	30,000,000
		2710301 Employer Social Benefits	2,000,000	2,000,000	2,000,000	2,000,000
		3110700 Purchase of Vehicles and Other Transport Equipment	65,000,000	55,000,000	120,000,000	120,000,000
		3111000 Purchase of Office Furniture and General Equipment	41,500,000	70,000,000	157,365,000	157,365,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	25,000,000	26,000,000	26,000,000
		<b>Net Expenditure Sub-Head 01</b>	<b>2,145,026,748</b>	<b>2,386,895,010</b>	<b>2,807,608,131</b>	<b>2,937,886,497</b>
	02	<b>02 Outreach, Wellness and Sports</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	19,500,000	20,500,000	52,200,000	52,200,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	14,500,000	75,000,000	82,606,940	82,606,940
		2210500 Printing, Advertising, and information Supplies and Services	4,250,000	3,000,000	15,300,000	15,300,000
		2210800 Hospitality Supplies and Services	3,750,000	4,000,000	13,500,000	13,500,000
		2211000 Specialised Materials and Supplies	6,000,000	6,000,000	11,600,000	11,600,000
		<b>Net Expenditure Sub-Head 02</b>	<b>48,000,000</b>	<b>108,500,000</b>	<b>175,206,940</b>	<b>175,206,940</b>
		<b>03 Sergeant-At-Arms</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	10,312,500	13,000,000	33,000,000	33,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	5,252,240	15,000,000	27,207,168	27,207,168
		2210700 Training Expense (including capacity building)	3,750,000	4,000,000	12,000,000	12,000,000
		2210800 Hospitality Supplies and Services	6,000,000	6,500,000	19,200,000	19,200,000
		2220200 Routine Maintenance - Other Assets	33,000,000	35,000,000	94,692,832	94,692,832
		<b>Net Expenditure Sub-Head 03</b>	<b>58,314,740</b>	<b>73,500,000</b>	<b>186,100,000</b>	<b>186,100,000</b>
	03	<b>Parliamentary Service Commission Secretariat</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	20,760,000	20,500,000	175,680,000	180,080,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	71,213,873	80,000,000	210,137,400	214,000,000
		2210500 Printing, Advertising, and information Supplies and Services	7,000,000	7,000,000	9,800,000	9,800,000
		2210700 Training Expense (including capacity building)	19,000,000	21,000,000	21,039,021	22,000,000
		2210800 Hospitality Supplies and Services	83,829,119	85,000,000	106,409,930	106,409,930
		2640500 Other Capital Grants and Transfers	-	373,000,000	-	-
		<b>Net Expenditure Sub-Head 03</b>	<b>201,802,992</b>	<b>586,500,000</b>	<b>523,066,351</b>	<b>532,289,930</b>
	04	<b>INTERNAL AUDIT</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	10,102,500	12,000,000	26,367,525	26,367,525
		2210400 Foreign Travel and Subsistence, and other transportation costs	7,003,108	8,500,000	44,000,000	46,500,000
		2210700 Training Expense (including capacity building)	5,130,000	6,000,000	23,389,300	23,389,300
		2210800 Hospitality Supplies and Services	1,125,000	2,000,000	3,800,000	4,500,000
		2211300 Other Operating Expenses	200,000	500,000	522,000	700,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	854,150	1,000,000	7,500,000	8,000,000
		<b>Net Expenditure Sub-Head 04</b>	<b>24,414,758</b>	<b>30,000,000</b>	<b>105,578,825</b>	<b>109,456,825</b>
		<b>NET EXPENDITURE HEAD 0003</b>	<b>2,477,559,238</b>	<b>3,185,395,010</b>	<b>3,797,560,247</b>	<b>3,940,940,192</b>

R2041 PSC 2022/2023 MTEF BUDGET ESTIMATES - RECURRENT

ITEM DESCRIPTION			Printed Estimates 2021/2022	Draft Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/2025
			KShs.	KShs.	KShs.	KShs.
0004		<b>0004 LEGISLATURE - SENATE</b>				
01	2110100	Basic Salaries - Permanent Employees	369,451,224	369,451,224	395,312,810	422,984,706
	2110300	Personal Allowance Paid as Part of Salary	899,150,016	879,150,016	940,690,517	1,006,538,853
	2110400	Personal Allowances Paid as Reimbursements	8,940,000	8,940,000	9,565,800	10,235,406
	2210300	Domestic Travel and Subsistence, and other transportation costs	900,000,000	800,000,000	1,069,491,198	1,124,491,198
	2210400	Foreign Travel and Subsistence, and other transportation costs	70,000,000	83,000,000	263,000,000	353,000,000
	2210500	Printing, Advertising and Information Supplies and Services	8,000,000	8,000,000	10,000,000	30,000,000
	2210700	Training Expense (including capacity building)	11,250,000	15,000,000	35,000,000	75,000,000
	2210800	Hospitality Supplies and Services	9,000,000	9,000,000	22,000,000	28,000,000
	2640500	Other Capital Grants and Transfers	10,000,000	682,000,000	100,000,000	50,000,000
		<b>Net Expenditure Sub-head 01</b>	<b>2,285,791,240</b>	<b>2,854,541,240</b>	<b>2,845,060,325</b>	<b>3,100,250,164</b>
02		<b>Committee Services</b>				
	2210300	Domestic Travel and Subsistence, and other transportation costs	235,000,000	240,000,000	617,100,000	708,950,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	201,030,000	210,000,000	470,624,400	473,704,400
	2210500	Printing, Advertising, and information Supplies and Services	21,000,000	30,000,000	50,820,000	50,820,000
	2210700	Training Expense (including capacity building)	12,000,000	15,000,000	29,040,000	29,040,000
	2210800	Hospitality Supplies and Services	11,250,000	15,000,000	27,225,000	27,225,000
		<b>Net Expenditure Sub-head 02</b>	<b>480,280,000</b>	<b>510,000,000</b>	<b>1,194,809,400</b>	<b>1,289,739,400</b>
03		<b>Office of the Speaker - Senate</b>				
	2210300	Domestic Travel and Subsistence, and other transportation costs	39,000,000	39,000,000	190,000,000	190,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	26,500,000	27,000,000	201,000,000	201,000,000
	2210800	Hospitality Supplies and Services	9,000,000	9,000,000	15,000,000	15,000,000
	2211200	Fuel Oil and Lubricants	4,500,000	4,500,000	6,000,000	7,000,000
		<b>Net Expenditure Sub-head 03</b>	<b>79,000,000</b>	<b>79,500,000</b>	<b>412,000,000</b>	<b>413,000,000</b>
04		<b>Legal Services</b>				
	2210300	Domestic Travel and Subsistence, and other transportation costs	14,625,000	19,000,000	30,273,750	30,273,750
	2210400	Foreign Travel and Subsistence, and other transportation costs	12,520,000	14,000,000	31,910,400	34,910,400
	2210700	Training Expense (including capacity building)	5,625,000	6,000,000	15,500,000	16,000,000
	2210800	Hospitality Supplies and Services	1,500,000	3,000,000	3,105,000	3,105,000
	2211300	Other Operating Expenses	40,000,000	30,000,000	144,900,000	144,900,000
		<b>Net Expenditure Sub-head 04</b>	<b>74,270,000</b>	<b>72,000,000</b>	<b>225,689,150</b>	<b>229,189,150</b>
05		<b>County Offices</b>				
	2110200	Basic Wages- Temporary Employees	660,563,750	655,563,750	1,273,888,037	1,273,888,037
	2211300	Other Operating Expenses	533,000,000	533,000,000	1,027,537,833	1,027,537,833
	2710100	Government Pensions and Retirement Benefits	-	860,000,000	-	-
		<b>Total Net Expenditure Sub-head 05</b>	<b>1,193,563,750</b>	<b>2,048,563,750</b>	<b>2,301,425,870</b>	<b>2,301,425,870</b>
07		<b>07 HANSARD AND AUDIO SERVICES</b>				
	2210300	Domestic Travel and Subsistence, and other transportation costs	7,500,000	12,000,000	12,975,000	12,975,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	5,350,000	10,000,000	47,500,000	49,000,000
	2210700	Training Expense (including capacity building)	3,750,000	7,000,000	6,487,500	6,487,500
	2210800	Hospitality Supplies and Services	5,250,000	6,000,000	9,082,500	9,082,500
		<b>Net Expenditure Sub head 07</b>	<b>21,850,000</b>	<b>35,000,000</b>	<b>76,045,000</b>	<b>77,545,000</b>
		<b>Total Net Expenditure Head 004</b>	<b>4,134,754,990</b>	<b>5,599,604,990</b>	<b>7,055,029,745</b>	<b>7,411,149,584</b>
		<b>TOTAL SENATE AFFAIRS PROGRAMME</b>	<b>6,612,314,228</b>	<b>8,785,000,000</b>	<b>10,852,589,992</b>	<b>11,352,089,776</b>



**NATIONAL**

**ASSEMBLY**

**VOTE 2042**

## VOTE 2042: THE NATIONAL ASSEMBLY

The National Assembly derives its mandate from Article 95 of the Constitution. Broadly, the roles of the National Assembly are **Representation, Oversight and National legislation**. The Members of Parliament of the National assembly play the following roles: represent the people of the constituencies and special interest groups in the National Assembly.

The Members are responsible for deliberating and resolving issues of concern to the people, legislate, determine the allocation of national revenue between the levels of government, appropriate funds for expenditure by the national government and other national State organs, oversee national revenue and its expenditure, review the conduct in office of the President, the Deputy President and other State officers and initiate the process of removing them from office; as well as oversee the operations of other State organs.

In the Financial year 2022/23, The National Assembly will implement the **National Legislation, Representation and Oversight Programme at KES 33.25 billion**

### The objective of the programme

Programme	Objective
<b>National Legislation, Representation and Oversight</b>	To strengthen the legislative capacity, oversight and representation function of the National Assembly

### KEY ACTIVITIES FOR THE FY 2022/23

- (a) Bills, Motions, statements, Messages and Petitions
- (b) Institutionalization of Parliaments Participation in International fora and National events e.g. CPA, ACP-EU, PAP, EALA, Great Lakes Region, IPU and National Prayer Breakfast
- (c) Capacity Building for Members and Committees
- (d) Capacity Building for staff
- (e) Public Participation in Budget Making Process and other engagements in line with Article 119 of the Constitution of Kenya
- (f) Provision of modern facilities, General supplies and secure working environment e.g. fumigation, contracted security personnel, cleaning and collection of garbage
- (g) Acquisition of Specialized materials and supplies e.g. Uniforms

- (h) Routine Maintenance of Vehicles, Buildings, Plant, Machinery and Equipment
- (i) Establishment of Bunge Gardens and Rehabilitation of Restaurant gardens
- (j) Revamp catering facility
- (k) Leverage on ICT in management of information through Automation of systems – Committees, Hansard and digitization of external and internal correspondences
- (l) Live Committees Broadcasting
- (m) Purchase of Motor vehicles to enhance service delivery
- (n) Outreach, wellness and sports programmes
- (o) Parliamentary Outreach programmes e.g. Speakers roundtable with KEPSA, KAM, Editor's Guild, Media Council and KPJA

**Table 5 SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/22-2023/24**

VOTE	PROGRAMME	KEY OUTPUTS	TARGETS ACHIEVED 3 <sup>rd</sup> Session (2020/21)		TARGETS ACHIEVED 4 <sup>th</sup> Session (2021/22)		2022/23	2023/24	2024/25
			Planned Targets	Achieved Targets	Planned Targets	Achieved Targets	Planned Targets	Planned Targets	Planned Targets
2042	National Legislation, Representation and Oversight	Bills Processed	100	95	80	146	90	100	100
		Sittings held	120	100	132	86	132	150	150
		Motions	200	180	200	154	150	200	200
		House Business Committee Meetings	50	45	50	34	30	50	50
		Petitions	100	80	150	49	80	100	100
		Statutory Instruments/ Regulations	150	120	150	96	70	100	100
		Administrati on of Oath	5	2	5	1	5	5	5
		Questions	700	500	300	411	200	300	300
		Statements	400	300	400	171	350	350	350
		Messages	50	50	50	41	30	50	50

VOTE	PROGRAMME	KEY OUTPUTS	TARGETS ACHIEVED		TARGETS ACHIEVED		2022/23	2023/24	2024/25
			3 <sup>rd</sup> Session (2020/21)		4 <sup>th</sup> Session (2021/22)				
		Papers Laid	1200	1000	1250	782	1000	1000	1000
		Communications issued by the Chair	80	70	80	63	70	70	70
		House Leadership Retreats / Meetings	1	1	1	1	1	1	1
		Sessional Papers	3	3	3	5	3	3	3
		President's address Joint Sitting	1	1	1	1	1	1	1
		Committee Reports	200	155	250	160	200	200	200
		Reports on Vetting of state officers	50	45	20	18	15	20	20
		Chairpersons' Panel Sitings	50	45	45	32	35	40	40

**Table 6 SUMMARY OF EXPENDITURE BY PROGRAMME FOR THE FY 2022/23-2024/25 IN KES**

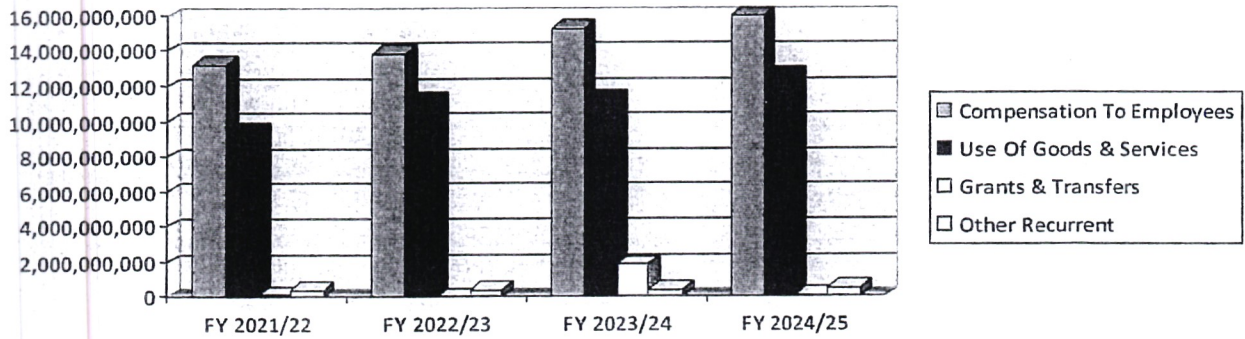
Programme	Baseline (FY 2021/22)	Estimates FY 2022/2023	Projected Estimates	
			2023/24	2024/25
<b>National Legislation, Representation and Oversight</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>
	23,502,082,199	33,250,000,000	26,149,180,919	26,794,609,520
<b>Total</b>	<b>23,502,082,199</b>	<b>33,250,000,000</b>	<b>26,149,180,919</b>	<b>26,794,609,520</b>

The Estimates of expenditure for FY 2022/23 takes cognizance of the commencement of the 13<sup>th</sup> Parliament, which commences within the Financial Year, hence the notable increase from the current baseline.

**TABLE 7: SUMMARY OF EXPENDITURE OF THE VOTE BY ECONOMIC CLASSIFICATION IN KES**

SUMMARY	APPROVED ESTIMATES	BUDGET ESTIMATES FY 2022/23	PROPOSED ESTIMATES FY 2023/24	PROPOSED ESTIMATES FY 2024/25
COMPENSATION TO EMPLOYEES	13,828,260,605	13,723,674,972	14,449,158,456	15,538,586,698
USE OF GOODS AND SERVICES	9,243,371,595	9,669,966,897	10,312,420,318	10,403,336,527
GRANTS AND TRANSFERS	81,950,000	9,396,358,130	1,122,102,145	622,186,295
OTHER RECURRENT	348,500,000	460,000,000	265,500,000	230,500,000
<b>TOTAL NATIONAL ASSEMBLY</b>	<b>23,502,082,199</b>	<b>33,250,000,000</b>	<b>26,149,180,919</b>	<b>26,794,609,520</b>

**SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KES)**

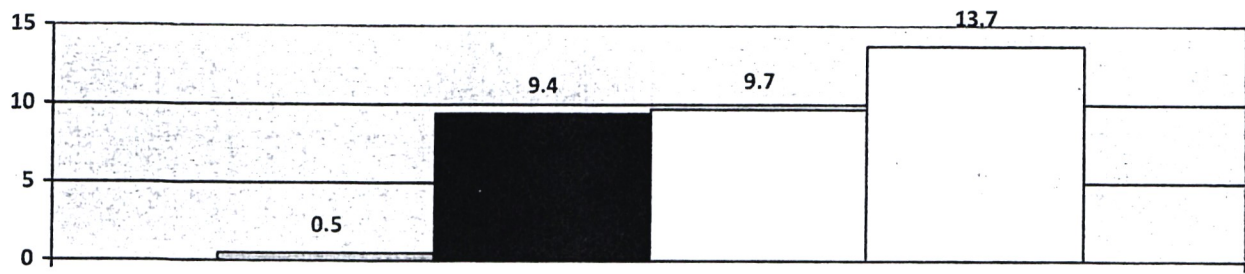


**TABLE 8: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION IN KES**

SUMMARY	APPROVED ESTIMATES	BUDGET ESTIMATES FY 2022/23	PROPOSED ESTIMATES FY 2023/24	PROPOSED ESTIMATES FY 2024/25
COMPENSATION TO EMPLOYEES	13,828,260,605	13,723,674,972	14,449,158,456	15,538,586,698
USE OF GOODS AND SERVICES	9,243,371,595	9,669,966,897	10,312,420,318	10,403,336,527
GRANTS AND TRANSFERS	81,950,000	9,396,358,130	1,122,102,145	622,186,295
OTHER RECURRENT	348,500,000	460,000,000	265,500,000	230,500,000
<b>TOTAL NATIONAL ASSEMBLY</b>	<b>23,502,082,199</b>	<b>33,250,000,000</b>	<b>26,149,180,919</b>	<b>26,794,609,520</b>



The Bar Graph below illustrates the budget estimates by economic classification for the financial year 2022/23.



Budget Estimates By Economic Classification

■ Other Recurrent ■ Grants & Transfers □ Use of Goods & Services □ Compansation to Employees

## R2042 NATIONAL ASSEMBLY 2019/2020 MTEF BUDGET ESTIMATES - RECURRENT

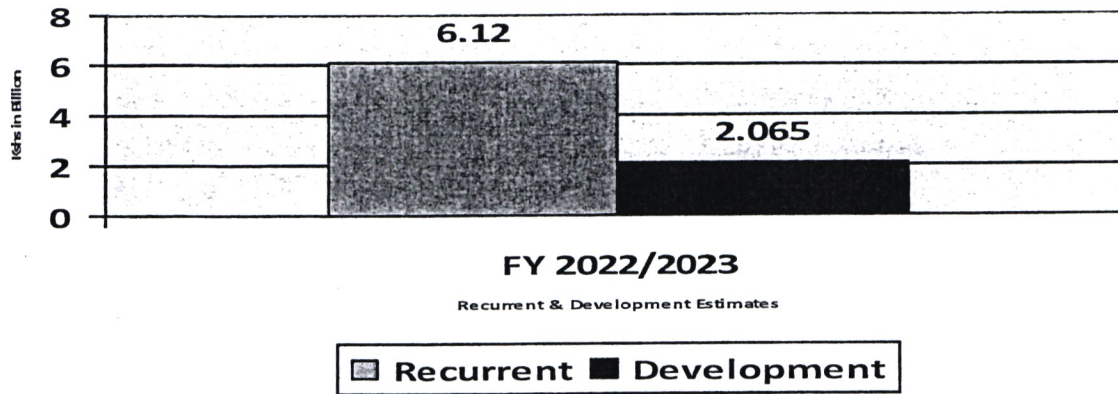
			Printed Estimates 2021/22	Estimates 2022/2023	Projected Estimates 2023/24	Projected Estimates 2024/25
		ITEM DESCRIPTION				
0001		National Assembly				
		01 OFFICE OF THE CLERK NATIONAL ASSEMBLY	KSHS	KSHS	KSHS	KSHS
	2110100	Basic Salaries - Permanent Employees	744,955,128	727,734,000	778,675,380	833,182,65
	2110300	Personal Allowance Paid as Part of Salary	1,376,551,857	1,432,079,500	1,532,325,065	1,639,587,82
	2110400	Personal Allowance Paid as Reimbursements	11,406,000	18,654,000	19,959,780	21,356,96
	2120100	Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,070,000	1,144,90
	2120300	Employer Contributions to Social Benefit Schemes	167,614,904	156,990,150	167,979,461	179,738,02
	2210300	Domestic Travel and Subsistence, and other transportation costs	34,902,000	43,448,437	74,714,431	86,390,25
	2210301	Domestic Travel and Subsistence, and other transportation costs	31,710,000	32,260,000	35,486,000	37,686,00
	2210400	Foreign Travel and Subsistence, and other transportation costs	63,000,000	68,143,130	92,201,254	95,741,63
	2210401	Foreign Travel and Subsistence, and other transportation costs	41,772,086	45,773,254	71,673,254	81,773,25
	2210500	Printing, Advertizing and Information Supplies and Services	50,400,000	50,400,000	50,400,000	50,400,00
	2210600	Hire of vehicles	30,000,000	35,540,000	55,000,000	60,000,00
	2210700	Training Expense (including capacity building)	18,355,313	28,500,000	46,500,000	48,900,00
	2210800	Hospitality Supplies and Services	61,669,094	72,669,094	71,669,094	75,669,094
	2211000	Specialised Materials and Supplies	25,000,000	17,000,000	30,000,000	30,000,000
	2211100	Office and General Supplies & Services	95,750,000	95,750,000	102,750,000	110,750,000
	2211200	Fuel Oil and Lubricants	31,500,000	31,500,000	35,000,000	42,500,000
	2211300	Other Operating Expenses	26,250,000	26,250,000	35,250,000	35,250,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	55,000,000	55,000,000	60,000,000	65,000,000
	2220200	Routine Maintenance - Other Assets	30,000,000	30,000,000	36,500,000	39,000,000
	2620100	Membership Fees and Dues, and Subscriptions - International Org.	39,900,000	39,900,000	39,900,000	39,900,000
	2710300	Employer Social Benefits	1,050,000	1,123,500	1,202,145	1,286,295
	3110700	Purchase of Vehicles and Other Transport Equipment	48,000,000	160,000,000	70,000,000	70,000,000
	3111000	Purchase of Office Furniture and General Equipment	125,000,000	125,000,000	105,000,000	100,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	165,000,000	165,000,000	80,000,000	50,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design	10,500,000	10,000,000	10,500,000	10,500,000
	2640500	Other Capital Grants and Transfers	-	500,000,000	1,000,000,000	500,000,000
	2710100	Government Pension and Retirement Benefits	-	150,334,630	50,000,000	50,000,000
		Net Expenditure Head 0001	3,286,286,381	4,120,049,695	4,653,755,864	4,355,756,901
		02 Outreach, Wellness and Sports				
	2210300	Domestic Travel and Subsistence, and other transportation costs	25,000,000	45,000,000	45,000,000	45,000,000
	2210301	Domestic Travel and Subsistence, and other transportation costs	10,000,000	20,000,000	20,000,000	20,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	35,500,000	78,500,000	88,500,000	88,500,000
	2210401	Foreign Travel and Subsistence, and other transportation costs	10,000,000	50,000,000	60,000,000	60,000,000
	2210800	Hospitality Supplies and Services	16,819,822	16,819,822	17,000,000	17,000,000
	2211000	Specialised Materials and Supplies	6,000,000	6,000,000	6,000,000	6,000,000
		Net Expenditure Sub-Head 02	103,319,822	216,319,822	236,500,000	236,500,000
		03 Serjeant at Arms				
	2210300	Domestic Travel and Subsistence, and other transportation costs	12,500,000	12,500,000	20,000,000	20,000,000
	2210301	Domestic Travel and Subsistence, and other transportation costs	4,000,000	4,000,000	4,500,000	4,500,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	14,000,000	14,000,000	19,000,000	19,000,000
	2210401	Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,000,000	9,000,000	9,000,000
	2210700	Training Expense (including capacity building)	4,000,000	8,000,000	17,000,000	17,000,000
	2210800	Hospitality Supplies and Services	3,500,000	5,500,000	12,500,000	15,000,000
	2220200	Routine Maintenance - Other Assets	120,000,000	60,000,000	60,000,000	60,000,000
		Net Expenditure Sub-head 03	162,000,000	108,000,000	142,000,000	144,500,000
		Net Expenditure Head 0001	3,551,606,203	4,444,369,517	5,032,255,864	4,736,756,901
0002		LEGISLATURE NATIONAL ASSEMBLY				
	01	Legislative Services				
	2110100	Basic Salaries - Permanent Employees	1,800,811,224	1,908,859,897	2,042,480,090	2,185,453,69
	2110300	Personal Allowance Paid as Part of Salary	5,070,305,030	4,822,740,963	4,995,314,480	5,179,968,14
	2110400	Personal Allowances Paid as Reimbursements	242,060,000	242,060,000	245,004,200	248,154,49
	2210300	Domestic Travel and Subsistence, and other transportation costs	1,230,000,000	1,150,000,000	1,260,000,000	1,260,000,00
	2210300	Domestic Travel and Subsistence, and other transportation costs	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,00
	2210400	Foreign Travel and Subsistence, and other transportation costs	110,900,000	112,000,000	140,000,000	140,000,000
	2210401	Foreign Travel and Subsistence, and other transportation costs	48,575,378	50,000,000	60,000,000	60,000,000
	2210500	Printing, Advertizing and Information Supplies and Services	20,000,000	20,000,000	40,000,000	40,000,000
	2210700	Training Expense (including capacity building)	10,000,000	20,000,000	20,000,000	20,000,000
	2210800	Hospitality Supplies and Services	35,000,000	35,000,000	35,000,000	35,000,000
	2640500	Other Capital Grants and Transfers	21,000,000	3,501,000,000	21,000,000	21,000,000
	2710100	Government Pension and Retirement Benefits	20,000,000	4,000,000	5,000,000	5,000,000
		Net Expenditure Sub-head 01	11,208,651,632	14,465,660,860	11,463,798,771	11,794,576,33

The General Administration, Planning and Support Services Programme has an allocation of **KES 5.948 Billion** and Legislative Training and Knowledge Management Programme has an allocation of **KES 0.172 Billion**.

The development estimates for the Fiscal Year 2022/2023, which is **KES 2.065 Billion**, will be used to cater for provision of development and acquisition of physical facilities and other infrastructure development within Parliament.

**Summary of Recurrent and Development Resource Requirement in KES Billions**

**PJS FY 2022/2023 ESTIMATES**



**Table 9: Classification by Programme of the FY 2022/2023 Budget Estimates**

S/NO	PROGRAMMES	OBJECTIVE	BUDGET
1	General Administration, Planning and Support Services	To enhance service delivery, staff performance and improve the working environment	8,012,188,050
2	Legislative Training Knowledge Management	Training for quality governance	172,188,950
<b>TOTAL BUDGET ESTIMATES FOR VOTE 2043</b>			<b>8,185,000,000</b>

The budget estimates for General Administration, Planning and Support Services Programme is inclusive of development estimates of **KES. 2,065,000,000**.

Programme	Delivery Unit	Key Activities	Key Output	Key Performance Indicators	Target (Baseline) 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
		Printing and Advertisement, Brochures, Calendars and Magazines	Enhanced Service Delivery	Placed Adverts and Increased awareness	100 %	100%	100%	100%
Legislative Training and Knowledge Management	CPST	Training of PSC mandatory promotional courses	Certified officers	Training held, exams administered, certificates awarded	150	200	200	2000
		Undertake training of trainers (ToT) workshop	Trained trainers for general CPST courses	No. of ToT Trainings	3	3	3	3
		Development of Senior leadership courses for Members of Parliament	Senior leadership curriculum for the members of parliament	No. of senior Staff Trained	100	300	310	250
		Capacity building for Members on legislation	Programmes for Members	Number of members facilitated	150	200	250	250
		Hosting regional forums in collaboration Directorates of Committee Services, L&P and Parliamentary Budget Office (PBO)	Designing comprehensive programme for East African Parliamentary Budget Officer Forum.	Events' descriptions for the programmes	1	1	1	1

DEVELOPMENT								
Delivery Unit		Activity	Key output	Key performance indicator	Baseline FY 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
General Administration, Planning and Support Services	General Administration, Planning and Support Services	Construction of multi-Storey office block	Increased office space	No. of Members office & committee rooms	350	350	350	350
		Installation of integrated security system	ISMS system in place	ISMS system in place	1	1	1	1
		Purchase of buildings PSC	Building with a title deed	No. of Buildings	2	2	2	2
		Purchase and development of CPST land	Construction of CPST Complex	% of completion	5%	20%	50%	100%

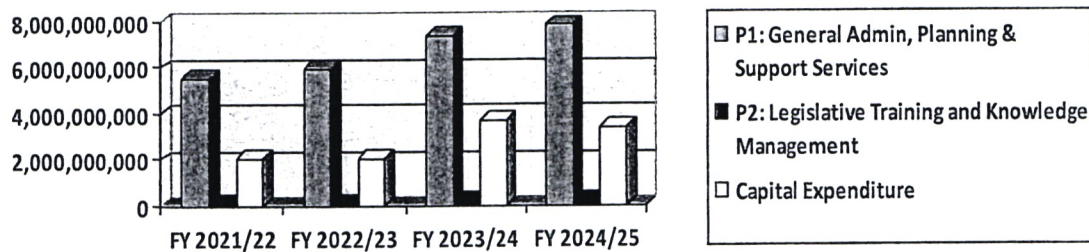
		Refurbishment of buildings	Conducive working environment	No. of habitable offices	15	15	30	30
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**SUMMARY OF EXPENDITURE BY PROGRAMME FOR THE FY2022/23 AND THE MEDIUM TERM**

**Table 12: SUMMARY OF EXPENDITURE BY PROGRAMMES FY 2022/23-2024/25**

Programme:	Baseline FY 2021/22	Estimates FY2022/23	Projected estimates	
			FY2023/24	FY2024/25
	KSHS	KSHS	KSHS	KSHS
P1: General Admin, Planning & Support Services	5,546,278,573	5,947,811,050	7,389,207,576	7,783,762,106
P2: Legislative Training and Knowledge Management	138,000,000	172,188,950	230,250,000	280,450,000
<b>Total Recurrent</b>	<b>5,684,278,573</b>	<b>6,120,000,000</b>	<b>7,619,457,576</b>	<b>8,064,212,106</b>
Capital Expenditure	2,065,550,000	2,065,000,000	3,670,000,000	3,410,000,000
<b>Total Expenditure of Vote 2043</b>	<b>7,749,828,573</b>	<b>8,185,000,000</b>	<b>11,289,457,576</b>	<b>11,474,212,106</b>

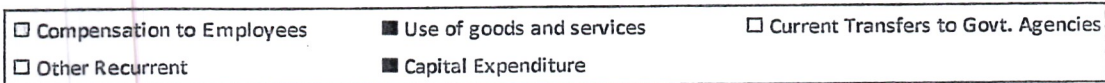
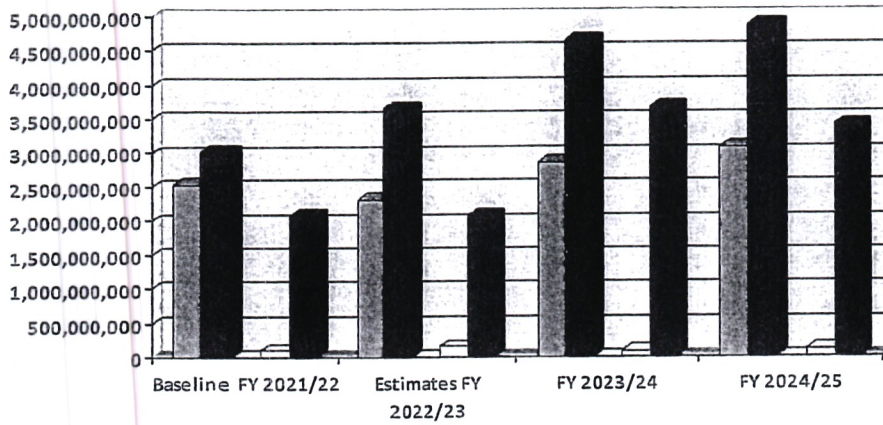
**Summary of Expenditure by Programme and Sub-Programmes FY 2022/23-2024/25 (Ksh)**



**Table 13: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION**

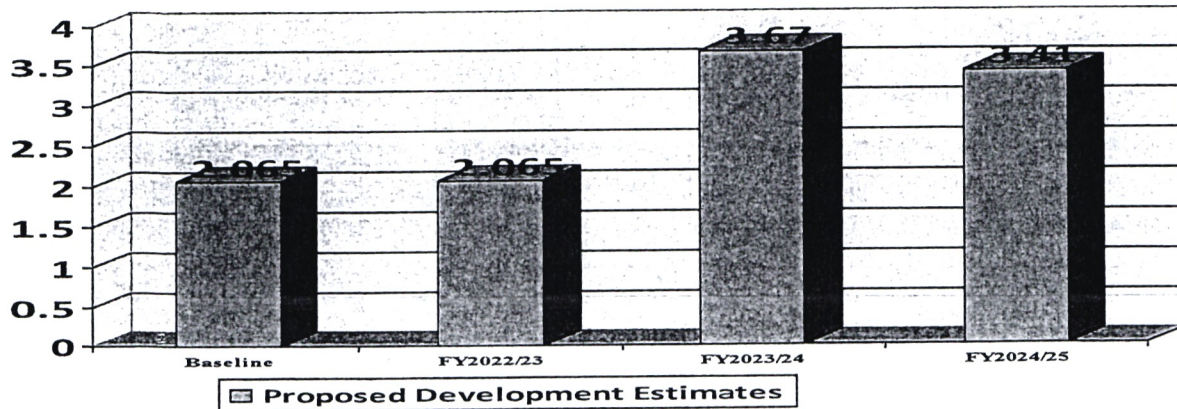
Expenditure Classification	Baseline FY 2021/22	Estimates FY 2022/23	Projected Estimates	
			FY 2023/24	FY 2024/25
Recurrent Expenditure	KSHS	KSHS	KSHS	KSHS
Compensation to Employees	2,536,741,700	2,302,058,632	2,849,753,721	3,070,027,106
Use of goods and services	3,017,233,018	3,667,341,368	4,666,650,000	4,882,685,000
Current Transfers to Govt. Agencies	10,750,000	12,000,000	11,000,000	11,000,000
Other Recurrent	119,553,855	138,600,000	92,053,855	100,500,000
<b>Net Total Recurrent</b>	<b>5,684,278,573</b>	<b>6,120,000,000</b>	<b>7,619,457,576</b>	<b>8,064,212,106</b>
Capital Expenditure	2,065,550,000	2,065,000,000	3,670,000,000	3,410,000,000
<b>Total Expenditure of Vote V2043</b>	<b>7,749,828,573</b>	<b>8,185,000,000</b>	<b>11,289,457,576</b>	<b>11,474,212,106</b>

## Summary of Expenditure by Economic Classification



**Table 15: Summary of Programme by Economic Classification**

Expenditure Classification	Baseline 2021/22 (KES)	Estimates 2022/23 (KES)	Projected Estimates 2023/24 (KES)	Projected Estimates 2024/25 (KES)
Capital Expenditure D2043	2,065,550,000	2,065,000,000	3,670,000,000	3,410,000,000



R2043 PJS 2020/2021 MTEF DRAFT BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Printed Estimates FY2021/2022	Proposed Estimates FY2022/2023	Proposed Estimates FY2023/2024	Proposed Estimates FY2024/2025
			KShs.	KShs.		KShs.
0001	01	<b>0001 Parliamentary Joint Services</b>				
		Office of the Director General				
		2110100 Basic Salaries - Permanent Employees	915,012,000	824,406,000	882,114,420	943,862,429
		2110300 Personal Allowance Paid as Part of Salary	1,406,441,000	1,279,794,500	1,614,514,301	1,727,530,302
		2110400 Personal Allowances Paid as Reimbursements	8,011,000	20,000,000	10,000,000	10,000,000
		2120100 Employer Contributions to Compulsory National Social Security Schemes	1,400,000	1,500,000	1,500,000	1,500,000
		2120300 Employer Contributions to Social Benefit Schemes	205,877,700	176,358,132	341,625,000	387,134,375
		2210300 Domestic Travel and Subsistence, and other transportation costs	33,512,500	46,700,000	28,850,000	29,350,000
		2210301 Domestic Travel and Subsistence, and other transportation costs	11,250,000	12,250,000	12,500,000	13,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	35,000,000	59,750,000	59,750,000	59,750,000
		2210401 Foreign Travel and Subsistence, and other transportation costs	15,000,000	47,500,000	47,500,000	47,500,000
		2210700 Training Expense (including capacity building)	24,000,000	37,000,000	55,000,000	60,000,000
		2210800 Hospitality Supplies and Services	19,500,000	20,396,675	27,500,000	28,600,000
		2211000 Specialised Materials and Supplies	3,675,000	5,500,000	25,500,000	26,000,000
		2211300 Other Operating Expenses	46,500,000	46,500,000	75,000,000	77,000,000
		2710300 Employer Social Benefits	750,000	2,000,000	1,000,000	1,000,000
		3111000 Purchase of office furniture and general equipment	12,500,000	22,500,000	10,000,000	10,000,000
		<b>Net Expenditure Sub-head 01 (DG's Office)</b>	<b>2,738,429,200</b>	<b>2,602,155,307</b>	<b>3,192,353,721</b>	<b>3,422,227,106</b>
		<b>02 HIV/ AIDS Control Unit</b>				
		2210700 Training Expense (including capacity building)	2,850,000	1,800,000	3,450,000	4,500,000
		<b>Net Expenditure SubHead 02</b>	<b>2,850,000</b>	<b>1,800,000</b>	<b>3,450,000</b>	<b>4,500,000</b>
		<b>03 Finance Management Services</b>				
		2210100 Utilities Supplies and Services	1,500,000	1,500,000	4,000,000	5,000,000
		2210200 Communication supplies and services	45,680,415	50,680,415	43,350,000	55,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	60,242,866	75,000,000	83,500,000	35,000,000
		2210301 Domestic Travel and Subsistence, and other transportation costs	10,000,000	20,500,000	20,000,000	25,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	42,250,000	52,250,000	48,000,000	45,500,000
		2210401 Foreign Travel and Subsistence, and other transportation costs	26,250,000	28,750,000	24,500,000	30,000,000
		2210500 Printing, Advertising and Information Supplies and Services	29,000,000	24,000,000	35,500,000	36,500,000
		2210600 Rentals of Produced Assets	491,768,163	395,545,005	450,000,000	500,000,000
		2210700 Training Expense (including capacity building)	25,000,000	40,000,000	32,500,000	35,000,000
		2210800 Hospitality Supplies and Services	32,350,000	41,500,000	39,350,000	40,850,000
		2210900 Insurance Costs	540,000,000	540,000,000	650,000,000	675,000,000
		2211000 Specialised Materials and Supplies	6,500,000	4,500,000	9,500,000	11,550,000
		2211100 Office and General Supplies & Services	79,000,000	80,000,000	79,500,000	82,565,000
		2211300 Other Operating Expenses	52,000,000	52,000,000	55,000,000	59,000,000
		<b>Total Gross Expenditure sub head 03</b>	<b>1,441,541,444</b>	<b>1,406,225,420</b>	<b>1,574,700,000</b>	<b>1,635,965,000</b>
		<b>Appropriations In Aid</b>				
		3510800 Receipts from the Sale Plant Machinery & Equipment Collected as AIA	4,000,000	4,000,000	4,000,000	4,000,000
		<b>Net Expenditure Sub-head 03</b>	<b>1,437,541,444</b>	<b>1,402,225,420</b>	<b>1,570,700,000</b>	<b>1,631,965,000</b>
		<b>05 Policy and Research Services</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	2,137,500	24,860,000	24,860,000	40,000,000
		2210301 Domestic Travel and Subsistence, and other transportation costs	2,287,500	13,000,000	13,000,000	25,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	4,662,500	19,000,000	37,750,000	38,000,000
		2210401 Foreign Travel and Subsistence, and other transportation costs	3,287,500	14,550,000	20,500,000	24,500,000
		2210500 Printing, Advertising, and information Supplies and Services	26,514,835	50,325,000	48,900,000	53,600,000
		2210700 Training Expense (including capacity building)	10,000,000	30,000,000	35,000,000	40,000,000
		2210800 Hospitality Supplies and Services	500,000	500,000	55,000,000	60,000,000
		2211000 Specialised Materials and Supplies	12,530,000	33,039,495	51,500,000	55,000,000
		2211100 Office and General Supplies & Services	17,500,000	25,500,000	17,500,000	20,500,000
		2211300 Other Operating Expenses	250,000,000	300,000,000	300,000,000	300,000,000
		2220200 Routine Maintenance - Other Assets	15,562,500	30,000,000	30,000,000	30,000,000
		3111000 Purchase of office furniture and general equipment	32,053,855	35,600,000	32,053,855	35,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	55,500,000	30,000,000	35,000,000
		<b>Net Expenditure Sub-Head 04</b>	<b>422,036,190</b>	<b>631,874,495</b>	<b>696,063,855</b>	<b>756,600,000</b>
		<b>06 Administrative Services</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	8,437,500	20,000,000	57,350,000	55,000,000
		2210301 Domestic Travel and Subsistence, and other transportation costs	2,250,000	13,500,000	30,000,000	30,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	4,662,500	16,000,000	67,500,000	64,500,000
		2210401 Foreign Travel and Subsistence, and other transportation costs	3,287,500	10,000,000	46,500,000	45,000,000
		2210700 Training Expense (including capacity building)	15,000,000	30,000,000	35,000,000	35,000,000
		2210800 Hospitality Supplies and Services	25,500,000	33,500,000	38,500,000	39,500,000
		2210900 Insurance Costs	110,000,000	110,000,000	125,000,000	130,000,000
		2211000 Specialised Materials and Supplies	8,000,000	10,000,000	5,500,000	6,000,000



R2043 PJS 2020/2021 MTEF DRAFT BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Printed Estimates FY2021/2022	Proposed Estimates FY2022/2023	Proposed Estimates FY2023/2024	Proposed Estimates FY2024/2025
			KShs.	KShs.		KShs.
		2211100 Office and General Supplies & Services	3,750,000	5,758,743	55,000,000	55,000,000
		2211200 Fuel Oil and Lubricants	8,092,689	5,000,000	27,500,000	30,000,000
		2211300 Other Operating Expenses	455,000,000	500,000,000	505,000,000	505,000,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	12,600,000	45,000,000	50,000,000
		2710300 Employer Social Benefits	10,000,000	10,000,000	10,000,000	10,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	15,000,000	15,000,000
		3111000 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	15,000,000	5,000,000	5,500,000
		<b>Net Expenditure Sub-Head 05</b>	<b>688,980,189</b>	<b>801,358,743</b>	<b>1,067,850,000</b>	<b>1,075,500,000</b>
		<b>07 Litigation and Compliance Services</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	7,812,500	11,500,000	16,750,000	16,055,000
		2210301 Domestic Travel and Subsistence, and other transportation costs	7,150,000	8,500,000	9,500,000	10,550,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	2,675,000	11,000,000	12,700,000	13,750,000
		2210401 Foreign Travel and Subsistence, and other transportation costs	2,625,000	5,500,000	4,500,000	4,575,000
		2210700 Training Expense (including capacity building)	5,000,000	15,000,000	20,000,000	20,000,000
		2210800 Hospitality Supplies and Services	2,250,000	2,250,000	5,200,000	5,750,000
		2211000 Specialised Materials and Supplies	-	1,000,000	1,000,000	1,000,000
		2211300 Other Operating Expenses	5,250,000	6,500,000	8,500,000	10,500,000
		<b>Net Expenditure Sub-Head 06</b>	<b>32,762,500</b>	<b>61,250,000</b>	<b>78,150,000</b>	<b>82,180,000</b>
		<b>08 Outreach, Wellness and Sports</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	8,964,050	16,300,000	16,300,000	16,300,000
		2210301 Domestic Travel and Subsistence, and other transportation costs	5,040,000	15,040,000	15,040,000	15,040,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	12,650,000	28,650,000	42,650,000	42,650,000
		2210401 Foreign Travel and Subsistence, and other transportation costs	8,500,000	13,500,000	18,500,000	18,500,000
		2210800 Hospitality Supplies and Services	3,000,000	3,000,000	3,000,000	3,000,000
		2211000 Specialised Materials and Supplies	1,500,000	1,500,000	1,500,000	1,500,000
		<b>Net Expenditure Sub-Head 07</b>	<b>39,654,050</b>	<b>77,990,000</b>	<b>96,990,000</b>	<b>96,990,000</b>
		<b>09 Maintenance and Engineering</b>				
		2210100 Utilities Supplies and Services	56,000,000	70,000,000	70,000,000	71,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	5,000,000	20,000,000	26,025,000	31,750,000
		2210301 Domestic Travel and Subsistence, and other transportation costs	2,500,000	3,500,000	5,500,000	6,500,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	6,500,000	19,000,000	22,000,000	22,000,000
		2210401 Foreign Travel and Subsistence, and other transportation costs	2,500,000	10,500,000	10,500,000	10,500,000
		2210700 Training Expense (including capacity building)	2,500,000	15,500,000	43,000,000	45,000,000
		2210800 Hospitality Supplies and Services	2,750,000	16,500,000	20,750,000	21,000,000
		2211000 Specialised Materials and Supplies	-	1,000,000	1,500,000	2,500,000
		2211100 Office and General Supplies & Services	20,250,000	18,875,000	20,875,000	22,550,000
		2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	5,000,000
		2211300 Other Operating Expenses	16,025,000	110,500,000	122,500,000	122,500,000
		2220200 Routine Maintenance - Other Assets	70,000,000	78,782,085	336,000,000	353,500,000
		<b>Net Expenditure Sub-Head 10</b>	<b>184,025,000</b>	<b>369,157,085</b>	<b>683,650,000</b>	<b>713,800,000</b>
		<b>Gross expenditure Head 0001</b>	<b>5,546,278,573</b>	<b>5,947,811,050</b>	<b>7,389,207,576</b>	<b>7,783,762,106</b>
0002	0002	<b>01 Centre for Parliamentary Studies and Training</b>				
		2210100 Utilities Supplies and Services	1,875,000	2,000,000	2,800,000	3,600,000
		2210200 Communication, Supplies and Services	1,237,500	2,000,000	2,000,000	2,500,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	16,500,000	31,500,000	40,500,000	41,000,000
		2210301 Domestic Travel and Subsistence, and other transportation costs	6,437,500	15,000,000	15,500,000	16,500,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	12,858,725	19,000,000	19,000,000	19,500,000
		2210401 Foreign Travel and Subsistence, and other transportation costs	7,093,750	8,500,000	18,500,000	18,500,000
		2210500 Printing, Advertising and Information Supplies and Services	7,350,000	5,000,000	17,950,000	18,000,000
		2210700 Training Expense (including capacity building)	58,319,400	65,000,000	75,000,000	85,000,000
		2210800 Hospitality Supplies and Services	17,175,000	17,793,750	23,000,000	24,500,000
		2211100 Office and General Supplies & Services	8,531,250	9,295,200	14,000,000	15,100,000
		2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	3,000,000	3,250,000
		2211300 Contracted services	5,437,500	2,400,000	3,000,000	35,000,000
		2220200 Routine Maintenance - Other Assets	3,984,375	3,500,000	6,000,000	8,000,000
		3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	10,000,000	10,000,000
		<b>Gross Expenditure Head 0006</b>	<b>148,000,000</b>	<b>192,188,950</b>	<b>250,250,000</b>	<b>300,450,000</b>
		<b>Appropriations In Aid</b>				
		3520300 Receipts from Sale of Inventories, Stocks and Commodities	10,000,000	20,000,000	20,000,000	20,000,000
		<b>Net Expenditure Sub-head 01</b>	<b>138,000,000</b>	<b>172,188,950</b>	<b>230,250,000</b>	<b>280,450,000</b>
		<b>NET EXPENDITURE PJS VOTE</b>	<b>5,684,278,573</b>	<b>6,120,000,000</b>	<b>7,619,457,576</b>	<b>8,064,212,106</b>

VOTE D2043 - DEVELOPMENT ESTIMATES 2022/2023

HEAD CODE	UNIT	ITEM	ITEM DESCRIPTION	Printed Estimates FY2021/2022	Proposed Estimates FY2022/2023	Proposed Estimates FY2023/2024	Proposed Estimates FY2024/2025
1001	1		0003 SENATE				
			Refurbishment of Senate Chamber				
		3110302	Refurbishment of Non residential Buildings	10,000,000	-	-	-
			Net Expenditure KShs.	10,000,000	-	-	-
1002	1		Construction of Multi Storey Office Block				
		3110202	Construction of Buildings- Non Residential	1,500,000,000	400,000,000	400,000,000	200,000,000
			Net Expenditure Sub-Head 01	1,500,000,000	400,000,000	400,000,000	200,000,000
1003			Installation of Integrated Security System				
	1	3111108	Purchase of Police and Security Equipment	265,550,000	600,000,000	1,200,000,000	800,000,000
	1	3111111	Purchase of ICT Networking and Communication Equipment	20,000,000	400,000,000	800,000,000	1,000,000,000
			Net Expenditure Sub-Head 01	285,550,000	1,000,000,000	2,000,000,000	1,800,000,000
1004	1		Purchase of Buildings PSC				
		3110102	Purchase of Non-Residential Buildings	100,000,000	50,000,000	50,000,000	100,000,000
			Net Expenditure Sub-Head 01	100,000,000	50,000,000	50,000,000	100,000,000
1005	1		Refurbishment of Various Buildings				
		3110301	Refurbishment of Residential Buildings	20,000,000	50,000,000	20,000,000	10,000,000
		3110302	Refurbishment of Non residential Buildings	100,000,000	120,000,000	200,000,000	100,000,000
			Net Expenditure Sub-Head 01	120,000,000	170,000,000	220,000,000	110,000,000
1006	1		Purchase and Development of CPST Land				
		3110202	Construction of Buildings-Non Residential	50,000,000	445,000,000	1,000,000,000	1,200,000,000
			Net Expenditure Sub-Head 01	50,000,000	445,000,000	1,000,000,000	1,200,000,000
			<b>Toat Net Expenditure Vote D2041</b>	<b>2,065,550,000</b>	<b>2,065,000,000</b>	<b>3,670,000,000</b>	<b>3,410,000,000</b>

