



PARLIAMENTARY SERVICE COMMISSION

ESTIMATES OF RECURRENT AND DEVELOPMENT EXPENDITURE

OF THE

PARLIAMENTARY SERVICE COMMISSION

FOR THE YEAR ENDING 30TH JUNE 2015 AND PROJECTIONS

FOR

2015/2016-17

PARLIAMENTARY SERVICE COMMISSION

**Estimates of Recurrent and Development
Expenditure**

of the

Parliamentary Service Commission

for the year ending 30th June, 2015
and Projections

for

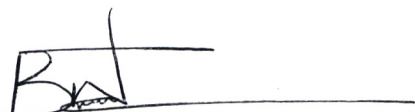
2015/2016-2017

FOREWORD

- i) The Constitution of Kenya 2010 establishes the Parliamentary Service Commission under section 127 with a broad mandate which includes providing services and facilities to ensure efficient and effective functioning of Parliament. The Commission under section 127 (6C) of the Constitution is responsible for preparing annual estimates of expenditure of the Parliamentary Service and submitting them to the National Assembly for approval.
- ii) The Parliamentary Service Commission's prime objective is to ensure that Members of Parliament are fully facilitated to execute their cardinal roles of Representation, Legislation and Oversight over public resources.
- iii) The PFM Act 2012 requires that budgets must be presented in programmatic form. To this end, Parliamentary Service Commission has complied and the budget that am now presenting is programme based, with programmes designed to serve the cardinal role of Parliament as provided for in the Constitution of Kenya.
- iv) 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. The estimates have been arrived at in accordance with the provisions of the Constitution and the Parliamentary Service Act, 2000.
- v) The **Gross Recurrent Estimates** for the fiscal year 2014/2015 is **Kshs.22,375,000,000**, funds which will be used to facilitate Parliament to execute its mandate as provided for in the Constitution.
- vi) The **Gross Development Estimates** for the fiscal year 2014/2015 is **KShs. 4,075,000,000**. These estimates will be used to cater for provision of physical facilities and other infrastructure necessary for the expanded Parliament.

vii) The total resource envelope (Recurrent and Development) for FY 2014/2015 which I now lay on the Table of the National Assembly and request that they be considered and approved is **KShs. 26.45 billion**. These estimates will enable the Parliamentary Service Commission to implement its activities and projects in line with its 2008-2018 Strategic Plan.

I would therefore like to present and recommend the estimates of the Parliamentary Service Commission for the Fiscal Year 2014/2015 and the MTEF projections for 2015/16-2017, as agreed upon by the Commission in accordance with the relevant section of the enabling law.



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

VOTE 204 PARLIAMENTARY SERVICE COMMISSION

A. VISION

To be a supreme, effective, efficient and self sustaining Parliament as a major participant in the process of good governance.

B. MISSION

To facilitate the Members of Parliament to efficiently and effectively fulfill their constitutional mandate in a representative system of government by upholding and ensuring the autonomy of Parliament in its corporate relationship with other arms of government.

C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

Expenditure trends for 2011/12-2012/13

	PRINTED ESTIMATES			REVISED ESTIMATES			ACTUAL EXPENDITURE		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Recurrent	7,689	7,931	12,979	7,850	7,756	12,979	7,053	7,079	11,113
Development	-	-	2,263	-	-	1,563	-	-	1,100
Total Expenditure	7,689	7,931	15,242	7,850	7,756	14,542	7,053	7,079	12,213

The Parliamentary Service Commission has had only one programme, **Legislation and Oversight**. Parliament had only the Recurrent Budget until the financial year 2012/13 when a development vote was introduced to mainly cater for capital projects that were planned in readiness of the expanded bicameral Parliament.

Major achievements during the period under review

- a) Refurbishment and modernization of the National Assembly Chamber
- b) Enactment of several Acts of Parliament to operationalize the 2010 Constitution
- c) Acquisition of Senate Speaker's official residence
- d) Acquisition of Red Cross building
- e) Staff capacity building
- f) Refurbishment and establishment of broadcasting studios
- g) Implementation of the modern Hansard Production System

Constraints and challenges

During the period under review, there were challenges in budget implementation. These included:-

- a) Frequent breakdown of the IFMIS system. This has been a major hindrance to budget implementation. It has led to non utilization of voted provisions.
- b) Unrealistic resource envelop ceiling by the Treasury.
- c) Inadequate office facilities to cater for the bi-cameral Parliament
- d) Lengthy procurement process, causing delay in budget implementation.

The challenges identified above will be addressed in FY 2014/15 through consistent engagement with the National Treasury especially in regard to IFMIS. It is also instructive to note that the internet network in Protection House has largely stabilized and it is expected that there will be minimal breakdowns in the system.

Major Services/Outputs to be provided in MTEF period 2014/15-2016/17 and the inputs required.

Parliament is the arm of Government that makes legislation, represents the people and provides oversight on public finances. The Parliamentary Service Commission’s objective is “to facilitate the members of Parliament and the Senate to efficiently and effectively fulfill these Constitutional functions in a representative system of government by holding and ensuring that the autonomous status of Parliament in its corporate relationship with other arms of the Government” is maintained. The major Services/outputs to be provided in MTEF period 2014/15-2016/17 and inputs required are:-

- Enactment of laws
- Representation
- Oversight over utilization of public resources
- Capacity building
- Infrastructure improvement including ICT
- Construction of multi- office block

Parliament will require adequate funding in order to realize the above outputs and fulfill its Constitutional mandate. It is estimated that Parliament will require **KShs. 26.45 billion** in FY 2014/15 to support its programmes.

D. PROGRAMME OBJECTIVES

Programme	Objective
1) Legislation and Representation	To strengthen the capacity of Members of Parliament to make laws and enhance their representative capacity.
2) Legislative Oversight	To strengthen the capacity of making and oversight of the National Budget, optimal use of Public resources and enhanced accountability in governance.
3) General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate.

E. SUMMARY OF EXPENDITURE BY PROGRAMMES 2014/15-2016/17 (KShs. Millions)

Programme	Approved Estimates 2013/14	Draft Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
	Legislation and Oversight			
	22,645	-	-	-
Programme 1	Legislation and Representation			
	-	13,977	14,399	14,938
Programme 2	Legislative Oversight			
	-	2,095	2,349	2,492
Programme 3	General Administration, Planning and Support Services.			
	-	6,302	5,554	5,153
Capital Expenditure	2,435	4,075	4,415	3,905
TOTAL	25,084	26,450	26,717	26,488

F. Summary of Expenditure by Vote and Economic Classification (KShs. millions)

Expenditure Classification	Approved Estimates 2013/14	Draft Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
Current Expenditure				
Compensation to Employees	9,727	11,090	11,490	12,028
Use of Goods and Services	7,217	9,045	9,553	9,791
Grants and Transfers	5,705	2,240	1,259	764
Capital Expenditure				
Acquisition of Non-Financial Assets	2,435	4,075	4,415	3,905
Total Vote 204 Expenditure	25,084	26,450	26,717	26,488

G. Summary of Expenditure by Programme and Economic Classification (KShs. millions)

Legislation and Oversight	Approved Estimates 2013/14	Draft Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
Compensation to Employees	9,727	-	-	-
Use of Goods and Services	7,217	-	-	-
Grants and Transfers	5,705	-	-	-
Total	22,649	-	-	-
Capital Expenditure	2,435	-	-	-
Total Vote 204	25,084	-	-	-

Legislation and Representation	Approved Estimates 2013/14	Draft Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
Compensation to Employees	-	9,622	9,919	10,395
Use of Goods and Services	-	4,260	4,375	4,438
Grants and Transfers	-	95	105	105
Total for Programme 1	-	13,977	14,399	14,938

Legislative Oversight	Approved Estimates 2013/14	Draft Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	2,095	2,349	2,492
Grants and Transfers	-	-	-	-
Total for Programme 2	-	2,095	2,349	2,492

General Administration, Planning and Support Services	Approved Estimates 2013/14	Draft Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
Compensation to Employees	-	1,467	1,571	1,633
Use of Goods and Services	-	2,770	2,918	2,955
Grants and Transfers	-	2,065	1,065	565
Total for Programme 3		6,302	5,554	5,153
Capital Expenditure	-	4,075	4,415	3,905
TOTAL VOTE 204	25,084	26,450	26,717	26,488

H. STAFF ESTABLISHMENT

Parliament has a combined total staff establishment of 1200. The staff establishment is spread across the three main cost centres which are: - The National Assembly, the Senate and the Parliamentary Joint Services. Parliament has a total of 418 members of Parliament, of which National Assembly has 350 and the Senate has 68.

**I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE
INDICATORS AND TARGETS FOR FY 2013/14- 2016/2017**

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Name of programme – Legislation and Representation							
Outcome: Enhanced democracy							
	National Assembly	Bills/Laws	Number of bills introduced in the Parliament within the financial year	100	110	90	90
			Number of motions introduced and concluded	205	220	225	230
	Senate	Representation	Number of petitions considered	55	60	60	60
			Number of Statements issued	360	380	380	380
Name of programme – Legislative Oversight							
Outcome:- Good Governance							
	National Assembly	Realist and Credible Budget	Firm expenditure Policies	Meeting Constitutional deadline	Meeting Constitutional deadline	Meeting Constitutional deadline	Meeting Constitutional deadline
			Taxation policies	Timely Approval of revenue raising bills	Timely Approval of revenue raising bills	Timely Approval of revenue raising bills	Timely Approval of revenue raising bills
			Impoundments	0	3	4	4
	Senate	Oversight over usage of Public resources	PAC & PIC reports	2009/10 FY	2012/13 FY	2013/14 FY	2014/15 FY
			Committees' Audit Reports	1	3	4	4
	Senate	Enhanced Governance in Public Service	Reports of Vetting of State Officers	10	5	5	5
			Committee Reports	45	60	60	60
Name of Programme – General Administration, Planning and Support Services							
Outcome:- Efficient and effective Service delivery							
	Joint Services	Enhanced staff performance	Efficient and effective service delivery	60%	80%	100%	100%
		Improved Working environment	Adequate office space, ICTs, and other facilities	50%	70%	80%	80%
		Promotion of Parliamentary democracy	Timely production of Parliamentary publications	6	6	6	6
			Participation in Corporate Social Programmes	1	3	3	3

ANNEX 1

SUMMARY OF PROGRAMMES VOTE R204

PROGRAMME	2014/15 PRINTED ESTIMATES			PROJECTED 2015/16	PROJECTED 2016/17
	GROSS KShs.	AIA KShs.	NET KShs.	GROSS KShs.	GROSS KShs.
1 Legislation and Representation	13,977,358,590	-	13,977,358,590	14,399,165,530	14,938,133,518
2 Legislative Oversight	2,095,400,000	-	2,095,400,000	2,349,400,000	2,492,400,000
3 General Administration, Planning and Support Services	6,302,241,410	4,000,000	6,298,241,410	5,554,072,290	5,153,325,636
TOTAL RECURRENT	22,375,000,000	4,000,000	22,371,000,000	22,302,637,820	22,583,859,154
CAPITAL EXPENDITURE	4,075,000,000	-	4,075,000,000	4,415,000,000	3,905,000,000
TOTAL VOTE 204	26,450,000,000	4,000,000	26,446,000,000	26,717,637,820	26,488,859,154

ANNEX 2

SUMMARY VOTE HEADS

HEAD		2014/15 PRINTED ESTIMATES			PROJECTED	PROJECTED
		GROSS KShs.	AIA KShs.	NET KShs.	2015/16 KShs.	2016/17 KShs.
	RECURRENT					
0001	Office of the Clerk National Assembly	1,121,098,850	-	1,121,098,850	1,201,264,573	1,244,855,215
0002	Legislature National Assembly	11,905,152,340	-	11,905,152,340	12,326,441,716	12,850,742,416
0003	Office of the Clerk Senate	715,371,600	-	715,371,600	767,723,441	798,316,287
0004	Legislature Senate	2,331,135,800	-	2,331,135,800	2,453,135,800	2,536,619,600
0005	Joint Services	6,186,291,410	4,000,000	6,182,291,410	5,416,822,290	5,008,075,636
0006	Centre for Parliamentary Training and Studies (CPST)	115,950,000	-	115,950,000	137,250,000	145,250,000
	TOTAL RECURRENT EXPENDITURE	22,375,000,000	4,000,000	22,371,000,000	22,302,637,820	22,583,859,154
	DEVELOPMENT					
0003	Office of the Clerk Senate	820,000,000	-	820,000,000	420,000,000	420,000,000
0005	Joint Services	3,005,000,000	-	3,005,000,000	3,295,000,000	3,285,000,000
0006	Centre for Parliamentary Training and Studies (CPST)	250,000,000	-	250,000,000	700,000,000	200,000,000
	TOTAL DEVELOPMENT EXPENDITURE	4,075,000,000	-	4,075,000,000	4,415,000,000	3,905,000,000
	TOTAL EXPENDITURE VOTE 204	26,450,000,000	4,000,000	26,446,000,000	26,717,637,820	26,488,859,154

		ITEM DESCRIPTION	Approved Estimates 2013/2014	Draft Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
0001	01	National Assembly	KSHS	KSHS	KSHS	KSHS
		01 Office of the Clerk				
		2110100 Basic Salaries - Permanent Employees	240,785,006	268,376,000	279,362,000	291,034,000
		2110300 Personal Allowance Paid as Part of Salary	547,375,448	602,270,730	642,997,187	654,188,095
		2120100 Employer Contributions to Compulsory National Social Security Schemes	2,229,626	2,500,000	3,200,000	4,000,000
		2120300 Employer Contributions to Social Benefit Schemes	64,200,000	60,852,120	63,589,750	65,200,150
		2210300 Domestic Travel and Subsistence, and other transportation costs	21,558,880	35,000,000	39,878,620	44,381,150
		2210400 Foreign Travel and Subsistence, and other transportation costs	29,431,081	31,100,000	40,237,016	41,661,820
		2210500 Printing, Advertising and Information Supplies and Services	-	20,000,000	25,000,000	28,000,000
		2210700 Training Expense (including capacity building)	25,000,000	35,000,000	36,000,000	40,390,000
		2210800 Hospitality Supplies and Services	19,000,000	21,000,000	26,000,000	31,000,000
		2211000 Specialised Materials and Supplies	5,000,000	25,000,000	25,000,000	25,000,000
		2211300 Other Operating Expenses	5,000,000	20,000,000	20,000,000	20,000,000
		Net Expenditure Head 0001	959,580,041	1,121,098,850	1,201,264,573	1,244,855,215
0002	01	0002 LEGISLATURE NATIONAL ASSEMBLY				
		Legislative Services				
		2110100 Basic Salaries - Permanent Employees	1,347,062,400	1,463,159,117	1,571,572,204	1,871,872,904
		2110300 Personal Allowance Paid as Part of Salary	3,195,446,600	4,123,933,223	4,196,209,012	4,296,209,012
		2110400 Personal Allowances Paid as Reimbursements	100,000,000	150,000,000	150,000,000	150,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	1,802,000,000	1,802,000,000	1,802,000,000	1,802,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	116,300,000	130,000,000	158,400,500	164,400,500
		2210700 Training Expense (including capacity building)	-	15,000,000	15,000,000	15,000,000
		2210800 Hospitality Supplies and Services	12,000,000	12,000,000	15,000,000	18,000,000
		2210900 Insurance Costs	189,000,000	255,000,000	255,000,000	255,000,000
		2640500 Other Capital Grants and Transfers	1,000,000,000	40,000,000	50,000,000	50,000,000
		2710100 Government Pension and Retirement Benefits	30,000,000	30,000,000	30,000,000	30,000,000
		Net Expenditure Sub-head 01	7,791,809,000	8,021,092,340	8,243,181,716	8,652,482,416
	02	Office of the Speaker National Assembly				
		2210300 Domestic Travel and Subsistence, and other transportation costs	21,300,000	32,300,000	39,300,000	42,300,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	32,000,000	32,500,000	33,500,000
		2210800 Hospitality Supplies and Services	4,500,000	9,500,000	9,500,000	9,500,000
		2211200 Fuel Oil and Lubricants	4,000,000	7,000,000	8,000,000	9,000,000
		Net Expenditure Sub-head 02	49,800,000	80,800,000	89,300,000	94,300,000
	03	03 Committee Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	154,600,000	700,100,000	760,100,000	795,100,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	355,600,000	900,600,000	1,025,600,000	1,090,600,000
		2210700 Training Expense (including capacity building)	-	25,000,000	25,000,000	25,000,000
		2210800 Hospitality Supplies and Services	485,000,000	135,000,000	147,000,000	155,000,000
		Net Expenditure Sub-head 03	995,200,000	1,760,700,000	1,957,700,000	2,065,700,000
	04	04 Legal Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	19,500,000	19,500,000	20,200,000	21,200,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	-	10,000,000	10,000,000	10,000,000
		2210700 Training Expense (including capacity building)	-	15,000,000	15,000,000	15,000,000
		2210800 Hospitality Supplies and Services	22,000,000	22,000,000	25,000,000	26,000,000
		2211300 Other Operating Expenses	40,000,000	50,000,000	40,000,000	40,000,000
		Net Expenditure Sub-head 04	81,500,000	116,500,000	110,200,000	112,200,000
	05	05 CONSTITUENCY OFFICES				
		2110200 Basic Wages- Temporary Employess	1,631,660,000	1,055,766,000	1,055,766,000	1,055,766,000
		2211300 Other Operating Expenses	700,000,000	870,294,000	870,294,000	870,294,000
		Net Expenditure Sub-head 05	2,331,660,000	1,926,060,000	1,926,060,000	1,926,060,000
		NET EXPENDITURE Head 0002	11,249,969,000	11,905,152,340	12,326,441,716	12,850,742,416

		ITEM DESCRIPTION	Approved Estimates 2013/2014	Draft Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
0003	01	0003 Senate 01 Office of the Clerk of Senate				
		2110100 Basic Salaries - Permanent Employees	203,907,883	218,802,000	231,818,143	248,181,435
		2110300 Personal Allowance Paid as Part of Salary	275,068,453	287,269,600	303,605,298	312,134,852
		2120100 Employer Contributions to Compulsory National Social Security Schemes	600,000	1,000,000	1,500,000	2,000,000
		2120300 Employer Contributions to Social Benefit Schemes	40,000,000	54,000,000	54,000,000	54,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	6,300,000	12,600,000	12,600,000	12,600,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	31,100,000	43,100,000	55,600,000	57,300,000
		2210700 Training Expense (including capacity building)	19,600,000	72,600,000	80,600,000	82,600,000
		2210800 Hospitality Supplies and Services	12,000,000	17,000,000	17,000,000	17,000,000
		2211000 Specialised Materials and Supplies	4,000,000	4,000,000	6,000,000	7,500,000
		2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000	5,000,000
		Net Expenditure SubHead 01	597,576,336	715,371,600	767,723,441	798,316,287
		NET EXPENDITURE HEAD 0003	597,576,336	715,371,600	767,723,441	798,316,287
0004		0004 LEGISLATURE - SENATE				
	01	2110100 Basic Salaries - Permanent Employees	265,874,400	293,000,000	314,000,000	334,000,000
		2110300 Personal Allowance Paid as Part of Salary	631,374,000	806,713,800	816,713,800	821,697,600
		2110400 Personal Allowances Paid as Reimbursements	45,000,000	45,000,000	45,000,000	45,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	297,000,000	337,000,000	342,000,000	347,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	64,080,000	68,080,000	71,080,000	82,580,000
		2210800 Hospitality Supplies and Services	6,000,000	6,000,000	9,000,000	12,000,000
		2640500 Other Capital Grants and Transfers	100,000,000	25,000,000	25,000,000	25,000,000
		Net Expenditure Sub-head 01	1,409,328,400	1,580,793,800	1,622,793,800	1,667,277,600
	02	Committee Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	102,100,000	144,100,000	164,100,000	181,100,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	140,600,000	170,600,000	203,600,000	219,600,000
		2210800 Hospitality Supplies and Services	117,000,000	20,000,000	24,000,000	26,000,000
		Net Expenditure Sub-head 02	359,700,000	334,700,000	391,700,000	426,700,000
	03	Office of the Speaker - Senate				
		2210300 Domestic Travel and Subsistence, and other transportation costs	14,300,000	32,300,000	39,300,000	42,300,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	15,500,000	32,000,000	32,500,000	33,500,000
		2210800 Hospitality Supplies and Services	6,500,000	7,200,000	7,200,000	7,200,000
		2211200 Fuel Oil and Lubricants	3,500,000	7,000,000	7,500,000	7,500,000
		Net Expenditure Sub-head 03	39,800,000	78,500,000	86,500,000	90,500,000
	04	04 Legal Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	20,000,000	20,000,000	22,000,000	22,000,000
		2210800 Hospitality Supplies and Services	25,000,000	10,000,000	10,000,000	10,000,000
		2211300 Other Operating Expenses	5,000,000	12,000,000	25,000,000	25,000,000
		Net Expenditure Sub-head 04	50,000,000	42,000,000	57,000,000	57,000,000
	05	05 County Offices				
		2110200 Basic Wages- Temporary Employess	171,360,000	190,000,000	190,000,000	190,000,000
		2211300 Other Operating Expenses	170,350,000	105,142,000	105,142,000	105,142,000
		Total Net Expenditure Sub-head 05	341,710,000	295,142,000	295,142,000	295,142,000
		Total Net Expenditure Head 0004	2,200,538,400	2,331,135,800	2,453,135,800	2,536,619,600
0005	01	0005 Joint Services Office of the Director General				
		2110100 Basic Salaries - Permanent Employees	413,486,690	578,884,000	643,400,911	658,420,914

		ITEM DESCRIPTION	Approved Estimates 2013/2014	Draft Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
		2110300 Personal Allowance Paid as Part of Salary	472,779,932	716,258,000	747,640,691	786,550,062
		2120100 Employer Contributions to Compulsory National Social Security Schemes	1,769,352	2,000,000	2,500,000	3,200,000
		2120300 Employer Contributions to Social Benefit Schemes	77,063,449	101,788,680	108,913,888	116,537,860
		2210300 Domestic Travel and Subsistence, and other transportation costs	41,000,000	50,000,000	52,000,000	54,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	37,300,000	104,500,000	113,500,000	113,500,000
		2210700 Training Expense (including capacity building)	25,000,000	74,000,000	74,000,000	74,000,000
		2210800 Hospitality Supplies and Services	15,000,000	25,000,000	35,000,000	35,000,000
		2211000 Specialised Materials and Supplies	20,000,000	30,000,000	30,000,000	30,000,000
		2211300 Other Operating Expenses	120,000,000	230,000,000	240,000,000	240,000,000
		2220200 Routine Maintenance - Other Assets	40,000,000	40,000,000	40,000,000	40,000,000
		2620100 Membership Fees and Dues, and Subscriptions - International Org.	24,860,000	34,860,000	34,860,000	34,860,000
		Net Expenditure Sub-head 01 (DG's Office)	1,288,259,423	1,987,290,680	2,121,815,490	2,186,068,836
02		02 HIV/ AIDS CONTROL UNIT				
		2210700 Training Expense (including capacity building)				
		Net Expenditure SubHead 02	2,000,000	2,700,000	2,700,000	2,700,000
03		03 Finance Management Services				
		2210100 Utilities Supplies and Services	48,000,000	73,000,000	68,000,000	68,000,000
		2210200 Communication supplies and services	35,080,000	45,080,000	55,080,000	55,080,000
		2210500 Printing, Advertizing and Information Supplies and Services	26,000,000	52,000,000	52,000,000	52,000,000
		2210600 Rentals of Produced Assets	574,000,000	494,000,000	494,000,000	494,000,000
		2210800 Hospitality Supplies and Services	15,700,000	25,700,000	25,700,000	25,700,000
		2211000 Specialised Materials and Supplies	40,000,000	50,000,000	53,000,000	53,000,000
		2211100 Office and General Supplies & Services	119,000,000	219,000,000	229,000,000	229,000,000
		2211300 Other Operating Expenses	55,666,928	85,000,000	85,000,000	85,000,000
		2640500 Other Capital Grants and Transfers	4,480,000,000	2,000,000,000	1,000,000,000	500,000,000
		Total Gross Expenditure sub head 03	5,393,446,928	3,043,780,000	2,061,780,000	1,561,780,000
		Appropriations In Aid				
		3510800 Receipts from the Sale Plant Machinery & Equipment Collected as AIA				
		TOTAL A.I.A	4,000,000	4,000,000	4,000,000	4,000,000
		Net Expenditure Sub-head 03	5,389,446,928	3,039,780,000	2,057,780,000	1,557,780,000
04		Policy and Research Services				
		2210500 Printing , Advertising, and information Supplies and Services	59,000,000	79,000,000	79,000,000	79,000,000
		2210800 Hospitality Supplies and Services	7,000,000	10,000,000	10,000,000	10,000,000
		2211000 Specialised Materials and Supplies	25,000,000	35,000,000	45,000,000	45,000,000
		2211100 Office and General Supplies & Services	22,000,000	28,000,000	32,000,000	32,000,000
		2211300 Other Operating Expenses	174,000,000	260,000,000	274,000,000	274,000,000
		2220200 Routine Maintenance - Other Assets	40,000,000	60,000,000	70,000,000	80,000,000
		Net Expenditure Sub-Head 04	327,000,000	472,000,000	510,000,000	520,000,000
05		Administrative Services				
		2210800 Hospitality Supplies and Services	12,000,000	12,000,000	12,000,000	15,000,000
		2210900 Insurance Costs	33,069,872	57,000,000	60,000,000	63,000,000
		2211200 Fuel Oil and Lubricants	55,000,000	85,000,000	90,000,000	95,000,000
		2211300 Other Operating Expenses	120,000,000	170,000,000	190,000,000	195,000,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	67,000,000	84,000,000	94,000,000	94,000,000
		2710300 Employer Social Benefits	20,000,000	30,000,000	30,000,000	30,000,000
		Net Expenditure Sub-Head 05	307,069,872	438,000,000	476,000,000	492,000,000
06		Parliamentary Service Commission Secretariat				
		2110300 Personal Allowance Paid as Part of Salary	-	68,160,000	68,160,000	68,160,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	32,200,000	25,200,000	25,200,000	25,200,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	38,300,000	47,300,000	47,300,000	47,300,000
		2210800 Hospitality Supplies and Services	25,000,000	27,000,000	27,000,000	27,000,000
		Net Expenditure Sub-Head 06	95,500,000	167,660,000	167,660,000	167,660,000

ANNEX 3

PSC 2014/2015 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Approved Estimates 2013/2014	Draft Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
	07	PARLIAMENTARY BUDGET OFFICE				
		2210300 Domestic Travel and Subsistence, and other transportation costs	22,060,000	27,190,000	27,190,000	27,190,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	-	17,410,730	17,416,800	17,416,800
		2210500 Printing, Advertising, and information Supplies and Services	8,000,000	5,000,000	5,000,000	5,000,000
		2210700 Training Expense (including capacity building)	-	12,760,000	14,760,000	15,760,000
		2210800 Hospitality Supplies and Services	56,200,000	7,500,000	7,500,000	7,500,000
		2211300 Other Operating Expenses	30,000,000	5,000,000	5,000,000	5,000,000
		Net Expenditure Sub-Head 07	116,260,000	74,860,730	76,866,800	77,866,800
		Net Expenditure Joint Service	7,525,536,223	6,182,291,410	5,412,822,290	5,004,075,636
0006	01	0006 Centre for Parliamentary Studies and Training				
		2210100 Utilities Supplies and Services	4,000,000	4,000,000	4,000,000	4,000,000
		2210200 Communication, Supplies and Services	4,000,000	6,450,000	6,450,000	6,450,000
		2210700 Training Expense (including capacity building)	38,000,000	48,000,000	46,000,000	48,000,000
		2210800 Hospitality Supplies and Services	20,000,000	20,000,000	24,000,000	30,000,000
		2211100 Office and General Supplies & Services	19,800,000	22,500,000	27,800,000	27,800,000
		2211200 Fuel Oil and Lubricants	4,000,000	5,000,000	7,000,000	7,000,000
		2220200 Routine Maintenance - Other Assets	22,000,000	10,000,000	22,000,000	22,000,000
		Net Expenditure Sub-head 01	111,800,000	115,950,000	137,250,000	145,250,000
		NET EXPENDITURE VOTE R 204	22,645,000,000	22,371,000,000	22,298,637,820	22,579,859,154

VOTE D204 - DEVELOPMENT ESTIMATES

		ITEM DESCRIPTION	Approved Estimates 2013/2014	2014/2015 Draft Estimates	2015/2016 Projected Estimates	2016/2017 Projected Estimates
0003	01	0003 SENATE	KSHS	KSHS	KSHS	KSHS
		Office of the Clerk Senate				
		3110300 Refurbishment of Buildings	700,000,000	800,000,000	400,000,000	400,000,000
		3110700 Purchase of vehicles and other Transport Equipment	25,000,000	-	-	-
		3110900 Purchase of Household Furniture and Institutional Equipment	10,000,000	20,000,000	20,000,000	20,000,000
		Net Expenditure Sub-head 01	735,000,000	820,000,000	420,000,000	420,000,000
0005	01	0005 Joint Services				
		Office of the Director General				
		3110100 Purchase of Buildings	500,000,000	500,000,000	500,000,000	500,000,000
		3110200 Construction of Building	300,000,000	1,000,000,000	1,900,000,000	1,900,000,000
		3110300 Refurbishment of Buildings	315,000,000	455,000,000	540,000,000	540,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	700,000,000	250,000,000	250,000,000
		Net Expenditure 01	1,125,000,000	2,655,000,000	3,190,000,000	3,190,000,000
	03	Finance Management Services				
		3110700 Purchase of Vehicles and Other Transport Equipment	125,000,000	90,000,000	20,000,000	20,000,000
		3110900 Purchase of Household Furniture and Institutional Equipment	25,000,000	25,000,000	25,000,000	30,000,000
		3111000 Purchase of Office Furniture and General Equipment	105,000,000	65,000,000	20,000,000	15,000,000
		Total Gross Expenditure sub head 03	255,000,000	180,000,000	65,000,000	65,000,000
	04	Policy and Research Services				
		3110900 Purchase of Office Furniture and General Equipment	80,000,000	80,000,000	20,000,000	10,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000,000	90,000,000	20,000,000	20,000,000
		Net Expenditure sub-Head 04	170,000,000	170,000,000	40,000,000	30,000,000
0006	01	Centre for Parliamentary Studies and Training (CPST)				
		3110200 Construction of Building	50,000,000	50,000,000	500,000,000	200,000,000
		3130100 Acquisition of Land	100,000,000	200,000,000	200,000,000	-
		Net Expenditure Sub-head 01	150,000,000	250,000,000	700,000,000	200,000,000
		Total Net Expenditure Vote D204	2,435,000,000	4,075,000,000	4,415,000,000	3,905,000,000