

PARLIAMENT
OF KENYA
LIBRARY

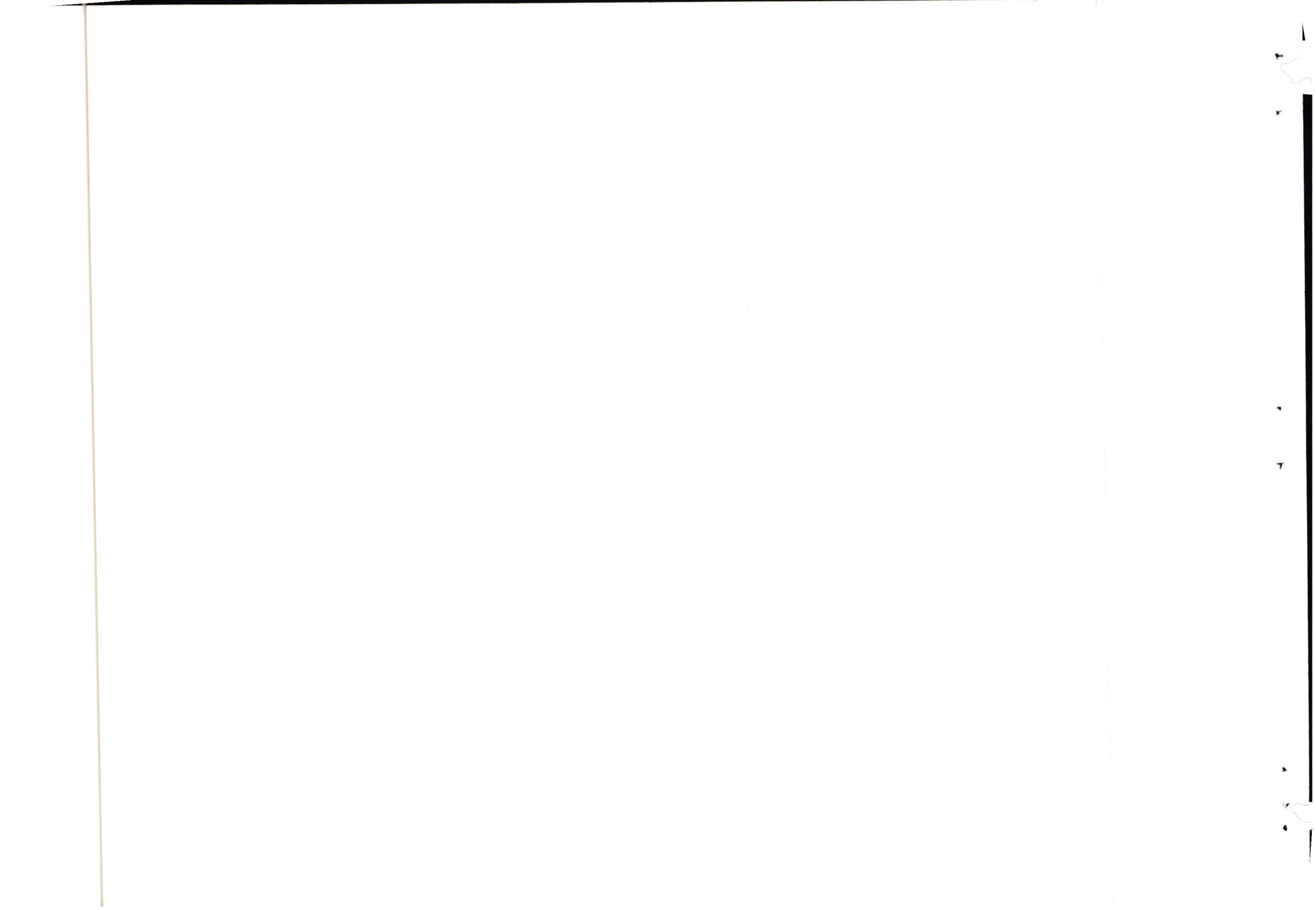
Kenya National Assembly

2008/2009-2010/2011
Medium Term Expenditure Framework
(MTEF) Budget

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FOREWORD

- A. The Parliamentary Service Commission was established by the Constitution of Kenya (Amendment) Act No. 3 of 1999, enacted by the National Assembly on November 11, 1999 and commenced on November 19, 1999. Part 1A of the Act provides for the establishment of the Parliamentary Service, while part 1B has provisions for the establishment of the Parliamentary Service Commission including its membership, role and functions.
- B. One of the main functions of the Parliamentary Service Commission is to prepare Estimates for the provision of facilities and services required for the proper and efficient operation of the National Assembly. The mandate for budgetary provision and control is vested in the Commission pursuant to the provisions of Section 45B (5) (e) (i) of the Constitution, which state thus: -
- (e) in such manner as may be prescribed by or under an Act of Parliament;
 - (i) to cause to be prepared and laid before the National Assembly in each financial year estimates of expenditure (which shall be a charge on the Consolidated Fund) of the Parliamentary Service for the following financial year.
- C. The modality by which the Commission would put into effect the mandate to budget for and control the expenditure of the National Assembly is provided for in the Parliamentary Service Act No. 10 of 2000. The Act was enacted on October 18, 2000 assented to on December 29, 2000 and commenced on the same date. The modus operandi under reference is in section 20, which states as follows: -
- 1) At least three months before the commencement of each financial year, the Clerk shall cause to be prepared, estimates of all the expenditure required for the purposes of this Act for that year and shall present such estimates to the Commission for review.

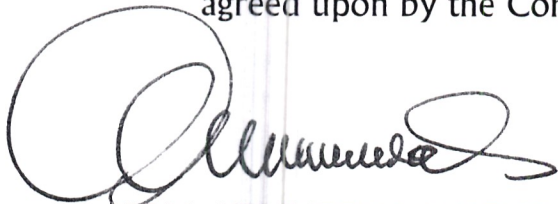


- 2) The Commission shall review the estimates forwarded under sub-section (1) and may make such alterations thereto as it may deem appropriate and shall thereafter agree upon these estimates.
- 3) The Chairman of the Commission shall dispatch a copy of the estimates agreed upon by the Commission under sub-section (2) to the Minister responsible for matters relating to finance for information.
- 4) The Chairman of the Commission or some other member thereof authorized by the Commission in their behalf shall present the estimates agreed upon by the Commission for consideration and approval by the National Assembly.
- 5) Upon the approval of the estimates presented to the National Assembly under sub-section (4), all monies from time to time required for the purposes of this Act shall be paid from the Consolidated Fund into the National Assembly Fund.

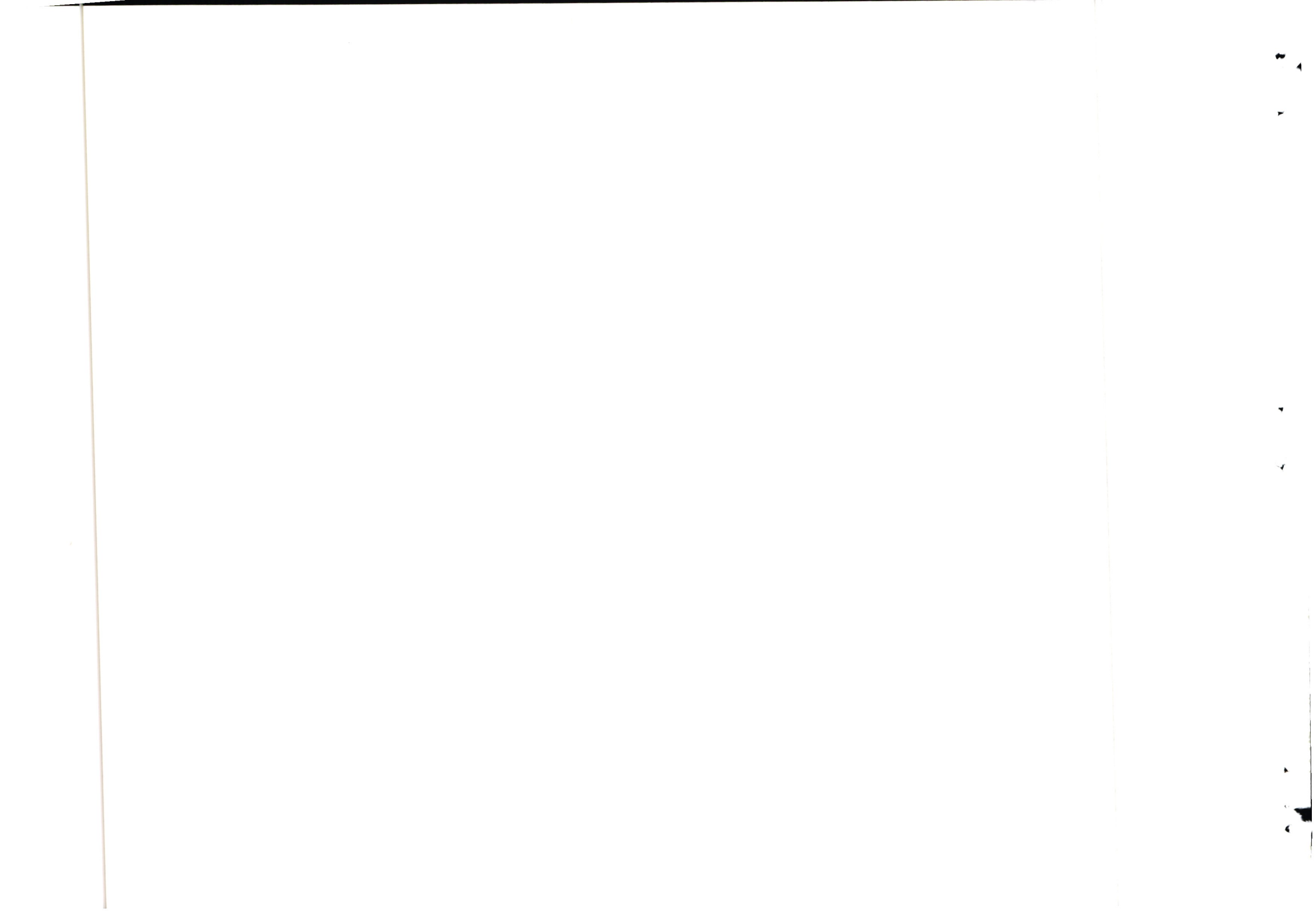
D. The estimates for the next fiscal year, 2008/2009 (which also contains projections for Fiscal Years 2009/2010 - 2010/2011) that the Commission now presents to the House, have been arrived at in accordance with the provisions of the Constitution and the Parliamentary Service Act, 2000. The total estimates of expenditure in the new financial year will be Kshs.7,245,304,554 which represents an increase of Kshs.656,732,484 compared to the Financial Year 2007/2008 estimates of Kshs. 6,588,572,070.

The Estimates for the three years are Kshs.18,689,396,060, which I now lay on the Table of the National Assembly and request that they be considered and approved first, separate from the regular National Budget.

E. I would therefore like to present the estimates of the National Assembly for the fiscal year 2008/2009, as agreed upon by the Commission in accordance with the relevant section of the enabling law.



HON. KENNETH MARENDE, M.P.
SPEAKER OF THE NATIONAL ASSEMBLY AND
CHAIRMAN OF THE PARLIAMENTARY SERVICE COMMISSION



INTRODUCTION:

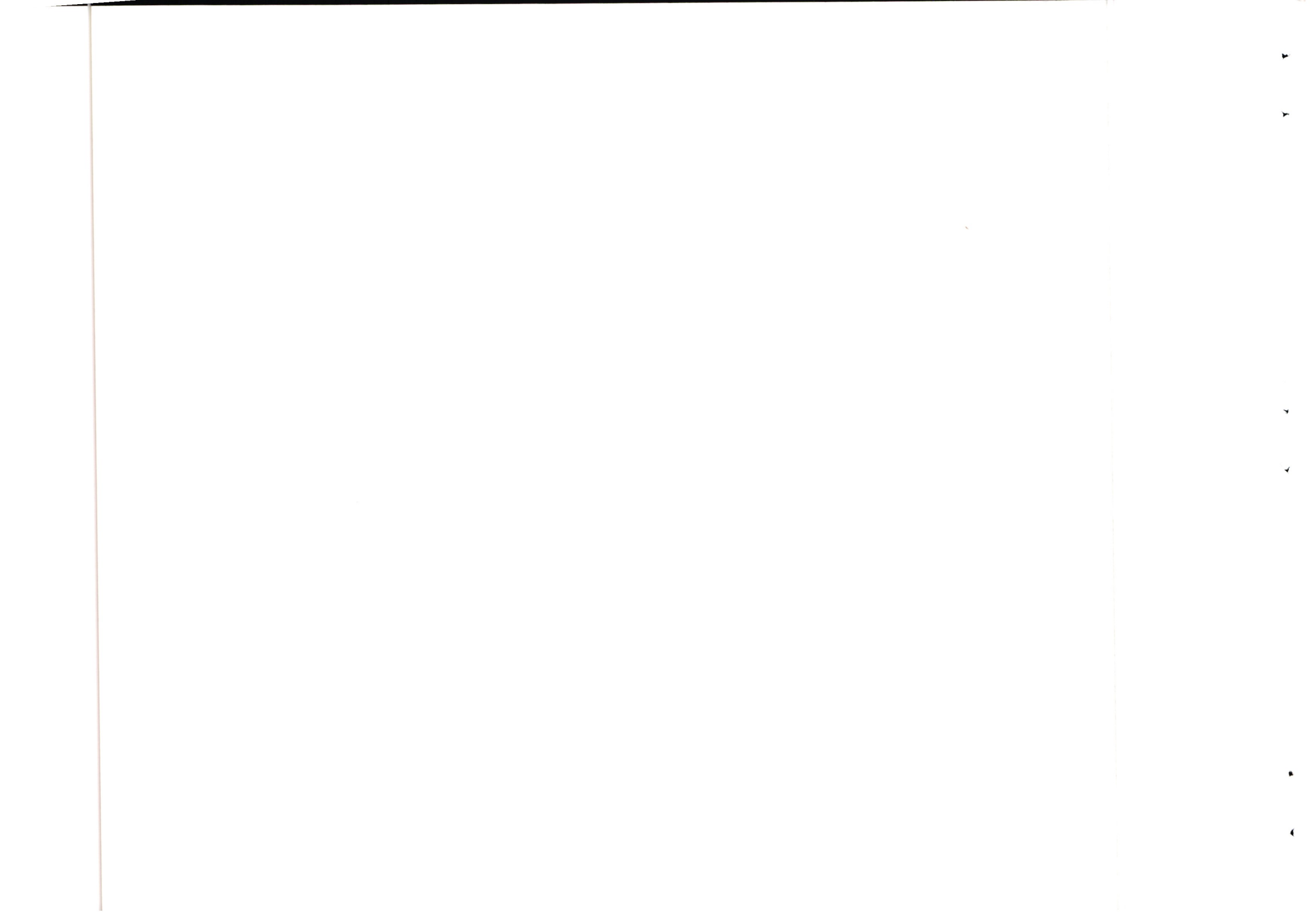
The Kenya National Assembly Medium Term Expenditure Framework (MTEF) Budget for the Financial Year 2008/2009 has been prepared on the premise of the existing and newly conceptualized projects and activities. The Personnel Expenditures have been controlled with marginal increase due to annual growth and new recruitments expected during the year. Projects considered in the last financial year but not completed have been factored in, alongside new ones.

Overall, there is a growth (9.9%) in total funding request as compared to the FY 2007/2008. There is a proposed net expenditure of Kshs. 7,245,304,554 for the FY 2008/09 draft estimates as opposed to Kshs. 6,588,572,070 for the FY 2007/08 approved estimates. This represents an upward movement of Kshs. 656,732,484 in absolute terms. Some of the principal budgetary items that have accounted for this increase include the Live House Broadcasting Project, additional funds for the Parliamentary Mortgage Scheme Fund, Refurbishment of the Main Chamber, and Modernization of Hansard Production System (Digitization).

The increase is also due to an enhancement of the Foreign Travel allocation and provision for the hosting of the CPA conference to be held in Kenya

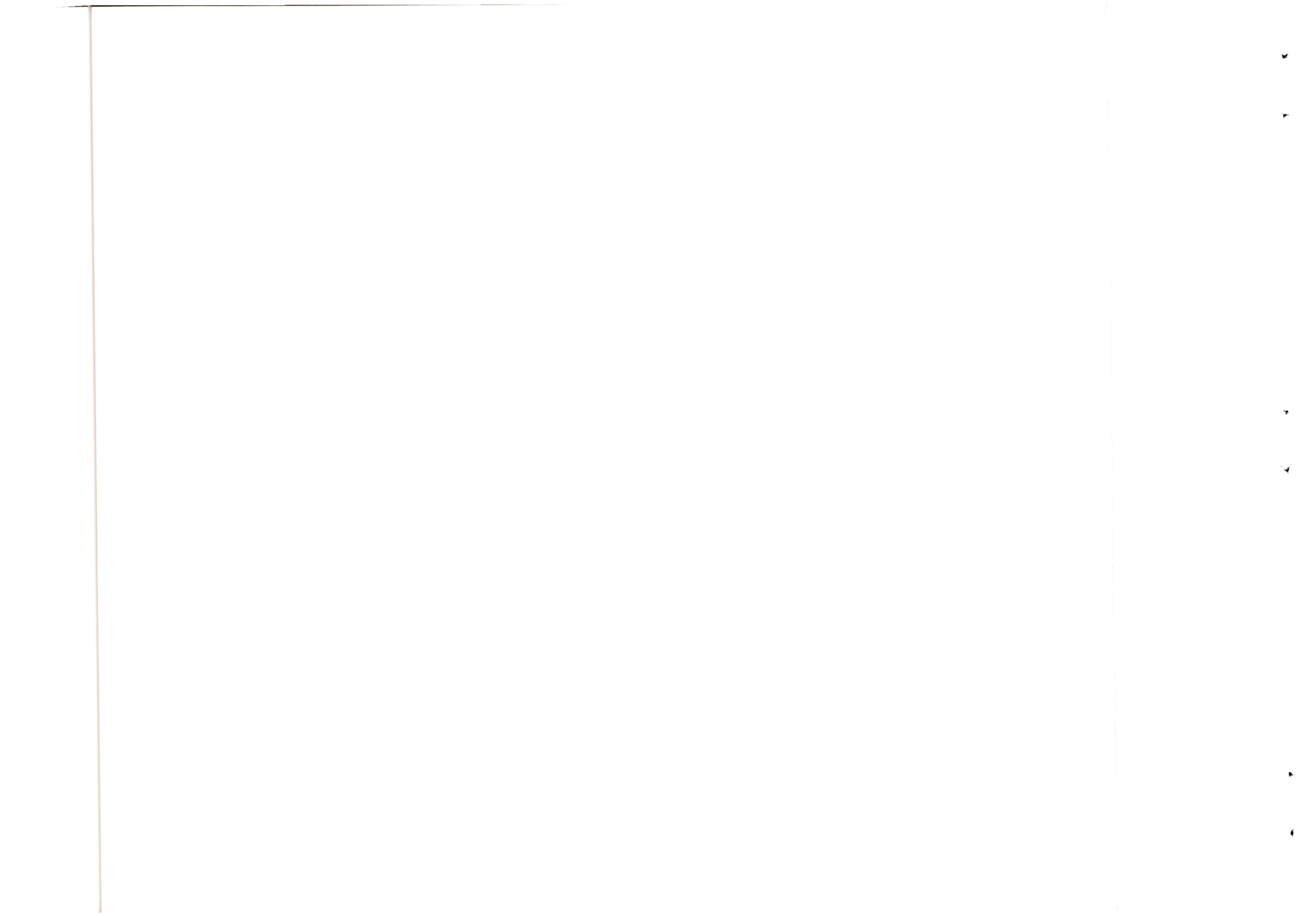
The following matrix is a layout of the global movement of the 2008/2009 budget figures as compared to the approved estimates for 2007/2008.

	APPROVED ESTIMATES 2007/2008	DRAFT ESTIMATES 2008/2009	INCREASE/ DECREASE	% INCREASE/ DECREASE
HEAD 880	1,685,132,195	2,468,204,390	783,072,195	46.5%
HEAD 881	4,903,439,875	4,777,100,164	(126,339,711)	2.6%
TOTAL	6,588,572,070	7,245,304,554	656,732,484	9.9%



EXPLANATORY NOTES: MEDIUM TERM EXPENDITURE FRAMEWORK BUDGET 2008/2009

HEAD	ITEM	ACTIVITY
880	2110100	<p><u>BASIC SALARIES – PERMANENT EMPLOYEES KSHS. 346,142,972</u></p> <p>The budgetary provision is for an establishment of 492 officers. The breakdown is as follows:</p> <ul style="list-style-type: none">a) In-posts - 472 personnel whose cost on salary is Kshs. 338,058,332b) Vacant posts – 20 whose cost is Kshs. 8,084,640



	2110300	<p><u>PERSONAL ALLOWANCE PAID AS PART OF SALARY KSHS. 518,579,140</u></p> <p>The budgetary provision is for Personnel Allowances whose breakdown is as follows:</p> <ul style="list-style-type: none"> • House Allowance Kshs.175, 500,000 • Top-up Allowance Kshs. 1,100,000 (Security in Speaker’s Office) • Responsibility Allowance Kshs.11, 175,600 • Entertainment Allowance Kshs. 12,571,160 • Transport Allowance Kshs. 121,150,040 • Extraneous Allowance Kshs. 1,920,000 • Security Allowance Kshs. 72,800,000 • Domestic Allowance Kshs. 480,000 • Leave Allowance Kshs. 11,500,000 • Late Duty Allowance Kshs. 100,882,340 • Acting Allowance Kshs. Kshs.3,500,000 • Overtime Allowance Kshs. 5,000,000 • Commissions and Honoraria Ksh.1,000,000
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	2120300	<p><u>EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFIT SCHEMES KSHS. 84,805,028</u></p> <p>This budgetary provision is Parliamentary Service Commission's contribution towards the staff pension fund and the insurance cover for the fund as follows:</p> <ul style="list-style-type: none"> a) 22.5% (Staff basic salary) Parliamentary Service Commission contribution towards pension Kshs. 77,882,169 b) 2% (Staff basic salary) insurance cover for the fund Kshs. 6,922,859
	2210100	<p><u>UTILITIES SUPPLIES AND SERVICES KSHS. 16,000,000</u></p> <p>The Sub Items that fall under this category are</p> <ul style="list-style-type: none"> • Electricity Expenses Kshs. 13,000,000 • Water and Sewerage charges Kshs. 3,000,000



	2210200	<p><u>COMMUNICATION SUPPLIES AND SERVICES KSHS. 42,300,000</u></p> <p>The Sub Items under this category include:</p> <ul style="list-style-type: none"> • Telephone, Telex, Facsimile and mobile phone services Kshs. 42,000,000 and • Courier and Postal Services Kshs. 300,000. <p>Each Member of Parliament is authorized to spend Kshs.6,000 per month to make calls through the switchboard. Any amount beyond is recovered from the Member's remuneration.</p>
	2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 8,000,000</u></p> <p>This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other travel expenses for members of staff.</p>



	2210400	<p><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 17,600,000</u></p> <p>This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for members of staff. Allocation for the Financial Year was Kshs.14,461,416 but was revised to Kshs.17,600,000 during supplementary budget to meet the extra costs before the end of the financial year.</p>
	2210500	<p><u>PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES KSHS. 23,435,000</u></p> <p>This Item covers the following sub Items</p> <ul style="list-style-type: none"> • Publishing and Printing services Kshs. 13,435,000 • Advertising, awareness and publicity, Kshs.10,000,000 <p>Allocation for this financial year is Kshs.14,500,000 but the upshot of the cost of printing, advertising and information supplies and services has led to adjustment of the budget upwards.</p>



2210600 RENTALS OF PRODUCED ASSETS KSHS. 10,578,250

This Item consists of the following Sub Items

- Payment of Rents – Non Residential Kshs.5, 378,250- for Harambee Plaza.
- Hire of Transport, Equipment, Plant and Machinery Kshs. 5,200,000.

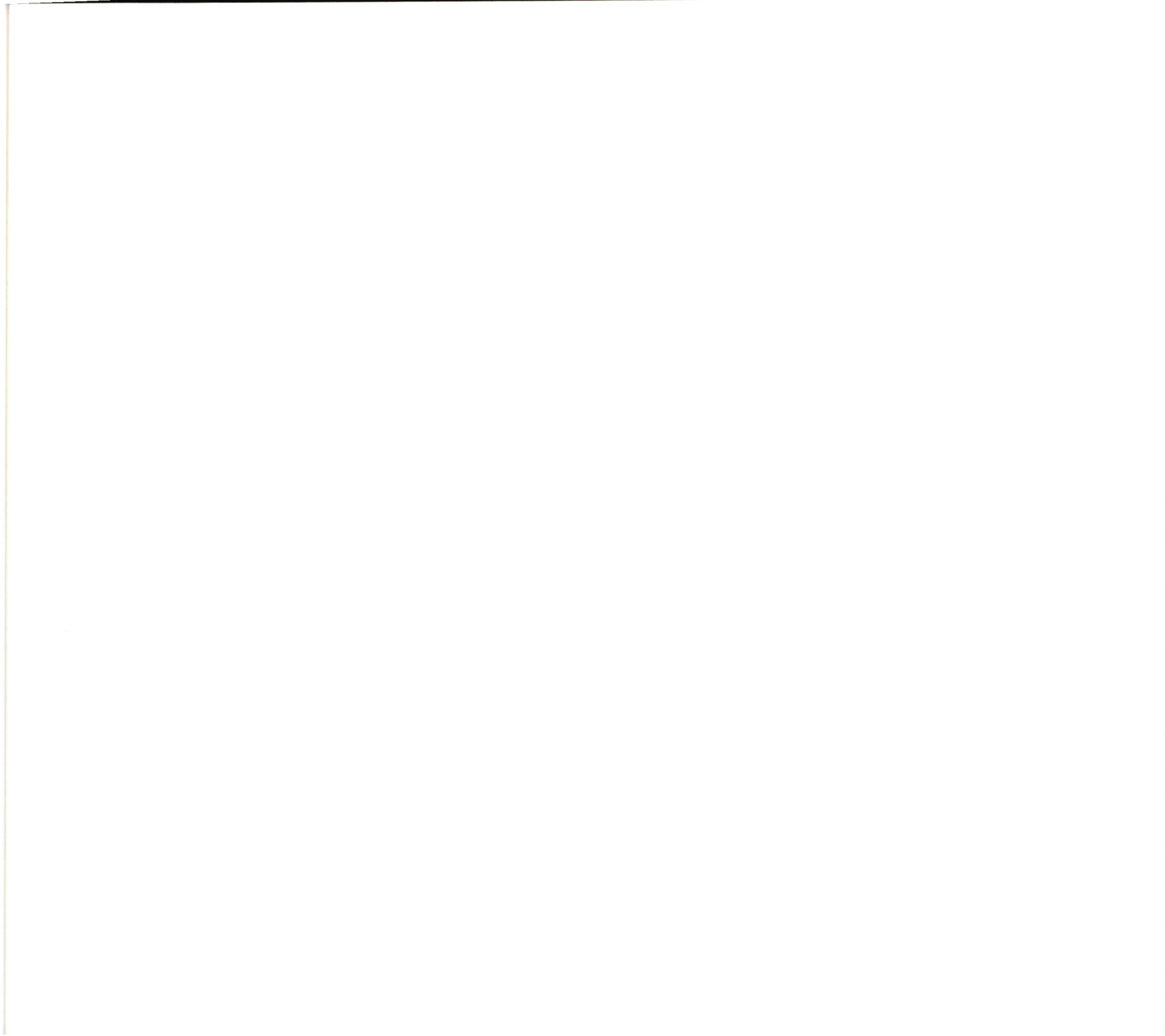
2210700 TRAINING EXPENSES (INCLUDING CAPACITY BUILDING) KSHS. 44,000,000

This budgetary provision is for training expenses incurred when officers go for both Internal and external training. This Financial Year the provision was of Kshs.40million, but was exhausted by December, 2007 leaving many officers dissatisfied because they were not given an opportunity to attend any training. This is despite the enormous financial support given by the Development partners for training the staff.

- Travel, Accommodation, Tuition Fees and Training Allowances Kshs. 36,500,000.
- Remuneration of Instructors and resource persons Kshs. 2,000,000
- Production and Printing of training materials Kshs.200,000
- Hire of training facilities and Equipment Kshs. 300,000 and
- Field attachments Kshs. 5,000,000 (in Commonwealth Parliaments)
Field attachments mainly benefit the officers in the Clerk's Chamber.



2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 202,500,000</u>	<p>The Items caters for:</p> <ul style="list-style-type: none"> • Catering services, accommodation, gifts food and drinks in the office of the Clerk Kshs. 1,500,000 • Boards, Committees and Conferences Kshs.200,000,000- in and outside the country. Out of this Kshs.50million will be spent to make arrangements for CPA meeting to be held in Kenya in 2010. C.P.A. total cost will be Kshs.150million. • Purchase of Coffins Kshs.1,000,000 for members of staff who pass on.
2210900	<u>INSURANCE COSTS KSHS. 3,064,000</u>	<p>Items catered here are as follows:</p> <ul style="list-style-type: none"> • Group Personal Insurance Kshs. 1,800,000 – for Members of staff • Insurance for Plant, Equipment and Machinery Kshs. 1,264,000



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	2211000	<u>SPECIALIZED MATERIALS AND SUPPLIES KSHS. 198,700,000</u> This Item covers: <ul style="list-style-type: none">• Food and rations Kshs. 8,200,000 for the Staff of the Serjeant at arms Department, the parliamentary Police and other Departments when Parliament is in session.• Purchase of uniforms and clothing for all staff Kshs. 5,500,000.• Supplies for Broadcasting and Information Services Kshs. 185,000,000. This is to cater for Live Broadcasting of the proceedings of the House in the next financial year.
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2211100	<p><u>OFFICE AND GENERAL SUPPLIES AND SERVICES KSHS. 36,000,000</u></p> <p>The amount is to cover the following:</p> <ul style="list-style-type: none"> • General office supplies (stationery) Kshs. 20,000,000 • Supplies and accessories for computers and printers Kshs. 10,000,000 and • Sanitary and cleaning materials, supplies and services Kshs. 6,000,000 • This financial year, the budget is Kshs.52million. The reduction is mainly due to non-provision of allocation to purchase Members computers which has been purchased in FY2007/2008.
2211200	<p><u>FUEL, OIL AND LUBRICANTS KSHS. 7,000,000</u></p> <p>The allocation will be used to purchase fuels and other lubricants for vehicles that fall under the Clerk's Department:</p> <ul style="list-style-type: none"> (i) Two (2) vehicles used by the Clerk and (ii) 15 vehicles in the pool for general use by the staff and the Members.

	2211300	<p><u>OTHER OPERATING EXPENSES KSHS. 105,000,000</u></p> <p>Items covered under this category are:</p> <ul style="list-style-type: none"> • Medical expenses Kshs. 77,000,000 – for staff. This money is paid direct to hospitals and is constantly replenished. • Laundry Expenses Kshs. 5,000,000 – This is for staff uniforms and the linen for the Catering Department. • Contracted Cleaning Services Kshs. 13,000,000 • Contracted Professional Services Kshs.10, 000,000. <p>Allocation for this item this financial year was Kshs.54 million but additional items like contractual services have been added. Cost of medical care has also gone up resulting to adjusting the budget upwards.</p>
	2220100	<p><u>ROUTINE MAINTENANCE- VEHICLES AND OTHER TRANSPORT EQUIPMENT KSHS. 7,000,000</u></p> <p>The allocation will be used to cater for motor vehicle maintenance under the Office of the Clerk i.e Two official vehicles for the Clerk and 15 pool vehicles.</p> <p>The allocation for this year is Kshs.4.5million but this has been increased due to the increased cost of repairs and servicing of the motor vehicles.</p>

	2220200	<p><u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 11,500,000</u></p> <p>Allocation for this item this financial year is Kshs.20million but has been revised downwards because the revised budget has shown that the budget had been exaggerated.</p> <p>The allocation will be used to cater for the general maintenance of the three Parliament Buildings. Most of these repairs are minor works which can be carried out by our artisans.</p>
	2620100	<p><u>MEMBERSHIP FEES, DUES, AND SUBSCRIPTIONS TO INTERNATIONAL ORGS KSHS. 95,000,000</u></p> <p>The amount will be used to pay for Annual contribution to the East African Legislative Assembly and for the Annual tour (June) of Kenya by the Members of East African Legislative Assembly. The Members visit various parts of the country and make a report to the Assembly. They also visit some ministries where they meet Ministers and discuss issues of importance to the country.</p>



2710100	<p><u>GOVERNMENT PENSION AND RETIREMENT BENEFITS: KSHS.20,000,000</u></p> <p>This amount has been set aside for those officers who opt to proceed on early retirement during the Financial Year.</p>
3110100	<p><u>PURCHASE OF RESIDENTIAL BUILDINGS KSHS.50,000,000</u></p> <p>A total of Kshs. 50,000,000 has been factored in the 2008/2009 budget for the purchase of an official residence for the Clerk of the National Assembly.</p>
3110300	<p><u>REFURBISHMENT OF BUILDINGS KSHS. 360,000,000</u></p> <p>The allocation will be used to cater for the 1st phase of refurbishment of the New Chamber. This Financial Year, Kshs.400,000,000 was factored in the budget but the refurbishment has not taken place. This is because of lack of technical capacity. It is expected that in the next financial year, the services of a private firm will be sourced.</p>

	3110700	<p><u>PURCHASE OF VEHICLES KSHS. 35,000,000</u></p> <p>The amount will be used to replace Speakers' four wheel drive vehicle. It will also be used to purchase pool vehicles, and also a chase car for the Speaker.</p>
	3110900	<p><u>PURCHASE OF HOUSEHOLD FURNITURE AND INSTITUTIONAL EQUIPMENT. KSHS. 8,000,000</u></p> <p>This amount will be used to purchase furniture for the Speaker's residence and equipment for the Catering Department.</p>
	3111000	<p><u>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT KSHS. 5,000,000</u></p> <p>The allocation will be used to procure office furniture for offices, especially for the officers currently being recruited. Fittings for the offices being leased will also be procured from this allocation.</p>

	3111100	<p><u>PURCHASE OF SPECIALIZED PLANT, EQUIPMENT AND MACHINERY KSHS. 213,000,000</u></p> <p>The Sub Items under this category are</p> <ul style="list-style-type: none"> • Purchase of Police and security equipment Kshs. 63,000,000. The amount is to be used to complete the security project which is currently ongoing. • Purchase of ICT networking and communication equipment Kshs. 150,000,000. This provision is to finance the first phase of Hansard digitization project. The project is in three phases and estimated to cost Kshs.350 million.
	3130100	<p><u>ACQUISITION OF LAND KSHS. 500,000</u></p> <p>This amount is a token figure. The negotiations on the plot and the buildings to be procured have not been finalized.</p>

	HEAD 881	<u>LEGISLATURE</u>
	2110100	<u>BASIC SALARIES – MEMBERS OF PARLIAMENT KSHS. 313,200,000</u> This amount will cater for payment of salaries for Hon. Speaker and his deputy, Commissioners and Members of Parliament.



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	2110300	<p><u>PERSONAL ALLOWANCES PAID AS PART OF SALARY KSHS. 1,866,644,424</u></p> <p>The breakdown of the allowances include:</p> <ul style="list-style-type: none"> • House Allowance Kshs. 110,520,000 • Responsibility Allowance Kshs. 6,000,000 • Entertainment Allowance Kshs. 178,600,008 • Transport Allowance Kshs. 199,800,000 • Extraneous Allowance Kshs. 100,660,416 • Domestic Servant Allowance Kshs. 3,000,000 • National Assembly Attendance Allowance Kshs. 159,840,000 • Constituency Allowance Kshs. 133,200,000 • Car Maintenance Allowance Kshs. 975,024,000
	2110400	<p><u>PERSONAL ALLOWANCES PAID AS REIMBURSEMENTS KSHS. 45,000,000</u></p> <p>This is to cater for exclusions that the Members' Medical Scheme does not cover.(Ex-gratia)</p>

	2110500	<p><u>PERSONAL ALLOWANCES PROVIDED IN KIND (DUTY) KSHS. 200,000,000</u></p> <p>The allocation will be used to cater for payment of duty for vehicles imported by the Members of Parliament using the facility granted by Parliament. Most Members have bought vehicles during this financial year and that is why the budget on this item has gone down from Ksh.669million this Financial Year to Kshs.200million next Financial Year.</p>
	2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 500,000,000</u></p> <p>This provision is for the weekly mileage claims by Members on account of their travel from Parliament to their constituencies and back. It is based on 52 weeks.</p>
	2210400	<p><u>FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS KSHS. 256,250,000</u></p> <p>The allocation will be used to cater for cost of foreign travel, accommodation, daily subsistence allowance and sundry items(e.g. taxis and airport taxes) for Members of Parliament. The allocation on this item in this year's budget was Kshs.245million but was scaled down to 166 million during the supplementary budget. This was caused by the fact that the traveling for Members did not take place from October 2007 to end of February, 2008.</p>

2210500	<p><u>PRINTING, ADVERTISING, AND INFORMATION SUPPLIES AND SERVICE. KSHS. 10,000,000</u></p> <p>The allocation will be used to cater for subscriptions to newspapers, magazines and periodicals for use at the Library. The budget for these has been increased from Kshs.8million this financial year to 10 million next financial year to cater for increased costs of magazines and periodicals.</p>
2210600	<p><u>RENTALS OF PRODUCED ASSETS KSHS. 120,000</u></p> <p>This amount is supposed to pay for land rents and rates for the Speaker's Residence. The amount is as that of this Financial Year.</p>
2210800	<p><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 2,500,000</u></p> <p>This amount caters for official entertainment for the offices of the Speaker, Deputy Speaker, the Vice-President the Commissioners and the Whips respectively. It has been enhanced from 1.5 million to 2.5 million. This amount will also be used to buy gifts by the Speaker and the Deputy Speaker during official visits outside the country.</p>

2210900		<p><u>INSURANCE COSTS KSHS. 135,000,000</u></p> <p>The sub Items covered under this item are:</p> <ul style="list-style-type: none"> • Group Personal Insurance cover Kshs. 59,000,000 • Medical insurance cover Kshs. 76,000,000 <p>The amount will be used to cater for premium payments for GPA for Members of Parliament, their medical cover and that of their spouses and dependants. The maximum allowable in-patient expenditure per family of each member is currently Ksh.10 million and outpatient expenditure is Ksh.100,000.</p> <p>In the next Financial Year, it is proposed that each family will be allocated Kshs.500,000 for out-patient and the in-patient amount will be revised downwards from Kshs. 10million. A Member is entitled to seven (7) dependents under this cover. Allocation for this financial year is Kshs.126million. It is recommended that the out-patient cover be increased to Kshs.500,000. Most of the in-patient cover is hardly spent.</p>
2211000		<p><u>SPECIALIZED MATERIALS AND SUPPLIES KSHS. 10,000,000</u></p> <p>The allocation will be used for education and Library materials. The National Assembly libraries at Continental House, County Hall and the main Building will require materials especially those related to Parliamentary work. Trend of expenditure has shown that the allocation of this financial year will suffice for the next financial year.</p>

	2211200	<p><u>FUEL OIL AND LUBRICANTS KSHS. 4,000,000</u></p> <p>This amount will be used to buy fuel and lubricants for the vehicles of the Speaker, Deputy Speaker, the Commissioners and whips.</p>
	2220100	<p><u>ROUTINE MAINTENANCE – VEHICLES AND OTHER TRANSPORT EQUIPMENT KSHS. 4,000,000</u></p> <p>Allocation for this financial year is Kshs.3million but due to escalating costs of motor vehicles repairs the amount has been enhanced to Kshs.4million. Maintenance involved here is that of the vehicles that fall under the Legislature.</p>
	2220200	<p><u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 54,000,000</u></p> <p>The Sub Items under this category include</p> <ul style="list-style-type: none"> • Maintenance of plant, machinery and equipment Kshs. 12,000,000 • Minor alterations to buildings and civil works Kshs. 42,000,000. • This will include installation of a Generator at County Hall and procurement of fire detection equipments, and rehabilitation of Presidential Fountains/Gardens. <p>The budget for this item has been increased from Kshs.32million to Kshs.54million because of the procurement of a Generator for County Hall installation of Fire Detection equipments and rehabilitation of the Presidential Fountains (Gardens).</p>

	2620100	<p><u>MEMBERSHIP FEES, DUES, AND SUBSCRIPTIONS – INTL ORGS KSHS. 12,385,740</u></p> <p>The allocation is to pay for membership and contributions to Parliamentary Associations. These include Commonwealth Parliamentary Association, African Parliamentary Association, and Inter-Parliamentary Union (IPU). The trend of expenditure on this item has shown that more money is needed to pay for these contributions which have been adjusted upwards. Thus the increase of the budget of next year by Kshs.2.385million.</p>
	2630200	<p><u>CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT KSHS.400,000,000</u></p> <p>This amount has been put in the budget to enhance the Mortgage Fund Capital from Kshs.1 billion to Kshs. 1.4billion. This facility will cater for both Members of Parliament and staff under the amended regulations of 2008. (The Government Financial Management Act) (No.5 of 2004).</p>

2640500		<p><u>OTHER CAPITAL GRANTS AND TRANSFERS KSHS.99,000,000</u></p> <p>The allocation of Kshs.99million is a grant of Kshs. 3,300,000 to each Member of Parliament to procure a vehicle. This is approximated to cater for 30 Members who may have not bought vehicles using FY 2007/08 budget.</p> <p>Allocation for this item this financial year was Kshs.740million. Most of the allocation has been used by the new members to buy vehicles between February and March, 2008.</p>
2710100		<p><u>GOVERNMENT PENSION AND RETIREMENT BENEFITS KSHS. 200,000,000</u></p> <p>This amount will go towards Ex-gratia payments to former Members of Parliament who currently are 345.</p>
2710300		<p><u>EMPLOYER SOCIAL BENEFITS KSHS. 10,000,000</u></p> <p>This allocation will be used to cater for the welfare services for Members of Parliament in the Health Club. It complements the contribution of Members, where each Member contributes Ksh.2000 per month. Some of the money will go towards Marathon held yearly out of the country, football club (partly funded by Members) and other games where Members get involved.</p>

	31 10200	<p><u>CONSTRUCTION OF BUILDINGS KSHS. 82,000,000.</u></p> <p>The amount is to be used for the first phase of the construction of an office block at the plot next to County Hall. The work on drawings will be completed this financial year. The Construction work is set to begin in the next Financial Year.</p>
	31 10300	<p><u>REFURBISHMENT OF BUILDINGS KSHS. 30,000,000</u></p> <p>The amount is earmarked for the following:</p> <p>a) Preparing drawing and designs for the Construction of the Speaker’s official residence at Karen – 5million.</p> <p>b) Refurbishment of Non-Residential Building – Kshs 25 Million. The latter Kshs.25million is for the repair of Continental House and the new offices in Harambee Plaza.</p>
	31 10500	<p><u>CONSTRUCTION AND CIVIL WORKS KSHS. 39,000,000</u></p> <p>The allocation is to be used for initial works of construction of a flyover linking main Parliament Buildings to the Continental House and piping water from a borehole in the main Parliament Building to County Hall. The estimated cost of construction of a flyover is Ksh.80million.</p>

SUB
HEAD
0120

CONSTITUENCY OFFICES KSHS. 504,000,000

The breakdown is as follows:

- Staff salaries Kshs.201,600,000
- Other operating Expenses 302,400,000

This will include office administration, purchase of furniture, renovations and payment of rents. Each constituency will get about Kshs.2.4 Million.

I. RECURRENT EXPENDITURE SUMMARY 2008/2009 AND PROJECTED EXPENDITURE ESTIMATES FOR 2009/2010 - 2010/2011							
SUMMARY							
SUB-VOTE	Net Approved Expenditure 2007/2008	Gross Expenditure	Estimates 2008/2009		Projected Gross Estimates		
			Appropriations in Aid	Net Expenditure	Estimates 2009/2010	Estimates 2010/2011	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
290 National Assembly	6,588,572,070	7,248,304,554	3,000,000	7,245,304,554	5,815,444,943	5,628,646,563	
TOTAL FOR VOTE R 29							
National Assembly	KShs. 6,588,572,070	7,248,304,554	3,000,000	7,245,304,554	5,815,444,943	5,628,646,563	

II. RECURRENT EXPENDITURE ESTIMATES 2008/2009 AND PROJECTED ESTIMATES FOR 2009/2010 - 2010/2011

II. Heads and Items under which this Vote will be accounted for by the National Assembly		TITLE	Cont..	Approved Estimates 2007/2008	Estimates 2008/2009	Projected Estimates				
HEAD	SUB HEAD					SUB ITEM	KShs.	KShs.	KShs.	KShs.
880	0000		290 National Assembly 880 Office of the Clerk 000 Headquarters							
		2110100	Basic Salaries - Permanent Employees	329,686,699	346,142,972	363,817,009	380,466,732			
		2110112	Basic Salaries - National Assembly	329,686,699	346,142,972	363,817,009	380,466,732			
		2110300	Personal Allowance - Paid as Part of Salary	406,792,319	518,579,140	520,879,140	521,579,140			
		2110301	House Allowance	159,373,640	175,500,000	175,500,000	175,500,000			
		2110302	Honoraria	1,000,000	1,000,000	1,000,000	1,000,000			
		2110303	Acting Allowance	-	3,500,000	4,200,000	4,800,000			
		2110304	Overtime - Civil Service	3,000,000	5,000,000	3,000,000	3,000,000			
		2110308	Medical Allowance	-	-	-	-			
		2110310	Top-up Allowance	3,000,000	1,100,000	1,200,000	1,300,000			
		2110312	Responsibility Allowance	9,551,979	11,175,600	11,175,600	11,175,600			
		2110313	Entertainment Allowance	9,902,060	12,571,160	12,571,160	12,571,160			
		2110314	Transport Allowance	92,128,660	121,150,040	121,150,040	121,150,040			
		2110315	Extraneous Allowance	1,920,000	1,920,000	1,920,000	1,920,000			
		2110316	Security Allowance	22,000,000	72,800,000	72,800,000	72,800,000			
		2110317	Domestic Servant Allowance	480,000	480,000	480,000	480,000			
		2110320	Leave Allowance	10,341,000	11,500,000	15,000,000	15,000,000			
		2110323	Late Duty Allowance	94,095,580	100,882,340	100,882,340	100,882,340			
		2120100	Employer Contributions to Compulsory National Social Security Schemes	62,792,363	84,805,028	90,741,380	97,093,277			
		2120301	Employer Contributions to Private Social Security Funds and Schemes	62,792,363	84,805,028	90,741,380	97,093,277			
		2210100	Utilities Supplies and Services	17,000,000	16,000,000	17,000,000	17,500,000			
		2210101	Electricity	14,000,000	13,000,000	14,000,000	14,500,000			
		2210102	Water and sewerage charges	3,000,000	3,000,000	3,000,000	3,000,000			
		2210200	Communication, Supplies and Services	40,300,000	42,300,000	42,300,000	42,300,000			
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000,000	42,000,000	42,000,000	42,000,000			
		2210203	Courier and Postal Services	300,000	300,000	300,000	300,000			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,514,845	8,000,000	11,000,000	11,000,000			
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	5,500,000	2,500,000	5,500,000	5,500,000			
		2210302	Accommodation - Domestic Travel	1,500,000	3,000,000	3,000,000	3,000,000			
		2210303	Daily Subsistence Allowance	2,000,000	2,300,000	2,300,000	2,300,000			
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	514,845	200,000	200,000	200,000			
		2210400	Foreign Travel and Subsistence, and other transportation costs	17,600,000	17,600,000	17,600,000	17,600,000			
		2210401	Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,000,000	5,000,000	5,000,000			
		2210402	Accommodation	4,000,000	4,000,000	4,000,000	4,000,000			
		2210403	Daily Subsistence Allowance	8,000,000	8,000,000	8,000,000	8,000,000			
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	600,000	600,000	600,000	600,000			

II. RECURRENT EXPENDITURE ESTIMATES 2008/2009 AND PROJECTED ESTIMATES FOR 2009/2010 - 2010/2011

II. Heads and Items under which this Vote will be accounted for by the National Assembly		TITLE	Approved Estimates 2007/2008	Estimates 2008/2009	Projected Estimates		
					2009/2010	2010/2011	
HEAD	SCUB HEAD						
	0000						
880		290 National Assembly 880 Office of the Clerk					
	2210500	000 Headquarters	17,000,000	23,435,000	26,435,000	27,435,000	
	2210502	Printing, Advertising and Information Supplies and Services	12,000,000	13,435,000	17,435,000	17,435,000	
	2210504	Publishing and Printing Services	5,000,000	10,000,000	9,000,000	10,000,000	
	2210600	Advertising, Awareness and Publicity Campaigns	8,378,250	10,578,250	10,578,250	10,578,250	
	2210603	Rentals of Produced Assets	5,378,250	5,378,250	5,378,250	5,378,250	
	2210604	Rents and Rates - Non-Residential	3,000,000	5,200,000	5,200,000	5,200,000	
	2210700	Hire of Transport	43,000,000	44,000,000	44,000,000	44,000,000	
	2210701	Training Expenses	36,500,000	36,500,000	36,500,000	36,500,000	
	2210702	Travel Allowance	2,000,000	2,000,000	2,000,000	2,000,000	
	2210703	Remuneration of Instructors and Contract Based Training Services	200,000	200,000	200,000	200,000	
	2210704	Production and Printing of Training Materials	300,000	300,000	300,000	300,000	
	2210705	Hire of Training Facilities and Equipment	4,000,000	5,000,000	5,000,000	5,000,000	
	2210800	Field Training Attachments	117,000,000	202,500,000	228,000,000	233,000,000	
	2210801	Hospitality Supplies and Services	2,000,000	1,500,000	2,000,000	2,000,000	
	2210802	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars	115,000,000	200,000,000	225,000,000	230,000,000	
	2210808	Purchase of Coffins	-	1,000,000	1,000,000	1,000,000	
	2210900	Insurance Costs	2,500,000	3,064,000	3,064,000	3,064,000	
	2210901	Group Personal Insurance	1,700,000	1,800,000	1,800,000	1,800,000	
	2210903	Plant, Equipment and Machinery Insurance	800,000	1,264,000	1,264,000	1,264,000	
	2211000	Specialised Materials and Supplies	14,700,000	198,700,000	63,700,000	63,700,000	
	2211010	Supplies for Broadcasting and Information Services	-	185,000,000	50,000,000	50,000,000	
	2211015	Food and Rations	8,200,000	8,200,000	8,200,000	8,200,000	
	2211016	Purchase of Uniforms and Clothing - Staff	6,500,000	5,500,000	5,500,000	5,500,000	
	2211100	Office and General Supplies and Services	52,000,000	36,000,000	35,000,000	36,000,000	
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	12,000,000	20,000,000	19,000,000	20,000,000	
	2211102	Supplies and Accessories for Computers and Printers	35,000,000	10,000,000	10,000,000	10,000,000	
	2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000,000	6,000,000	6,000,000	6,000,000	
	2211200	Fuel Oil and Lubricants	5,500,000	7,000,000	7,000,000	7,000,000	
	2211201	Refined Fuels and Lubricants for Transport	5,500,000	7,000,000	7,000,000	7,000,000	
	2211300	Other Operating Expenses	75,000,000	105,000,000	105,000,000	105,000,000	
	2211304	Medical Expenses	70,000,000	77,000,000	77,000,000	77,000,000	
	2211305	Contracted Guards and Cleaning Services	-	13,000,000	13,000,000	13,000,000	
	2211310	Contracted Professional Services	-	10,000,000	10,000,000	10,000,000	
	2211323	Laundry Expenses	5,000,000	5,000,000	5,000,000	5,000,000	

VOTE R29 NATIONAL ASSEMBLY...(Cont.)

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II. RECURRENT EXPENDITURE ESTIMATES 2008/2009 AND PROJECTED ESTIMATES FOR 2009/2010 - 2010/2011

II. Heads and Items under which this Vote will be accounted for by the National Assembly

HEAD HEAD	SUB HEAD	SUB ITEM	TITLE	Approved Estimates 2007/2008	Estimates 2008/2009	Projected Estimates	
						2009/2010	2010/2011
880	0000		290 National Assembly <i>Cont...</i>	KShs.	KShs.	KShs.	KShs.
			880 Office of the Clerk				
			000 Headquarters				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	7,000,000	7,000,000	7,000,000
		2220101	Maintenance Expenses - Motor Vehicles	7,000,000	7,000,000	7,000,000	7,000,000
		2220200	Routine Maintenance - Other Assets	20,000,000	11,500,000	11,500,000	11,500,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	20,000,000	11,500,000	11,500,000	11,500,000
		2620100	Membership Fees and Dues*and Subscriptions to International Organizations	90,000,000	95,000,000	95,000,000	95,000,000
		2620123	East African Legislative Assembly (Parliament)	90,000,000	95,000,000	95,000,000	95,000,000
		2710100	Government Pension and Retirement Benefits	15,367,719	20,000,000	20,000,000	2,000,000
		2710101	Early Retirement	15,367,719	20,000,000	20,000,000	2,000,000
		3110100	Purchase of Buildings	-	50,000,000	-	-
		3110101	Purchase of Residential Buildings	-	50,000,000	-	-
		3110300	Refurbishment of Buildings	200,000,000	360,000,000	100,000,000	100,000,000
		3110302	Refurbishment of Non-Residential Buildings	200,000,000	360,000,000	100,000,000	100,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	18,500,000	35,000,000	-	-
		3110701	Purchase of Motor Vehicles	18,500,000	35,000,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	-	8,000,000	10,000,000	10,000,000
		3110901	Purchase of Household and Institutional Furniture and Fittings	-	5,000,000	5,000,000	5,000,000
		3110902	Purchase of Household and Institutional Appliances	-	3,000,000	5,000,000	5,000,000
		3111000	Purchase of Office Furniture and General Equipment	18,500,000	5,000,000	8,000,000	8,000,000
		3111001	Purchase of Office Furniture and Fittings	14,000,000	3,000,000	4,000,000	4,000,000
		3111009	Purchase of other Office Equipment	4,500,000	2,000,000	4,000,000	4,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	96,000,000	213,000,000	186,000,000	90,000,000
		3111108	Purchase of Police and Security Equipment	66,000,000	63,000,000	16,000,000	10,000,000
		3111111	Purchase of ICT networking and Communications Equipment	30,000,000	150,000,000	170,000,000	80,000,000
		3130100	Acquisition of Land	500,000	500,000	500,000	500,000
		3130101	Acquisition of Land	500,000	500,000	500,000	500,000
			Gross Expenditure KShs	1,684,632,195	2,468,704,390	2,024,114,779	1,941,316,399
			Appropriations in Aid				
		3510800	Receipts from the Sale Plant Machinery and Equipment	3,000,000	3,000,000	2,500,000	2,500,000
		3510801	Receipts from the Sale of Plant, Machinery and Equipment	3,000,000	3,000,000	2,500,000	2,500,000

II. RECURRENT EXPENDITURE ESTIMATES 2008/2009 AND PROJECTED ESTIMATES FOR 2009/2010 - 2010/2011

II. Heads and Items under which this Vote will be accounted for by the National Assembly		Approved Estimates 2007/2008	Estimates 2008/2009	Projected Estimates		
HEAD	SUB HEAD			2009/2010	2010/2011	
880	0000	290 National Assembly 880 Office of the Clerk 000 Headquarters NET EXPENDITURE SUB-HEAD)000 . KShs.	1,681,632,195	2,465,704,390	2,021,614,779	1,938,816,399
	0001	000 Aids Control Unit				
	2210700	Training Expenses	3,500,000	2,500,000	2,500,000	2,500,000
	2210701	Travel Allowance	1,500,000	1,000,000	1,000,000	1,000,000
	2210702	Remuneration of Instructors and Contract Based Training Services	750,000	750,000	750,000	750,000
	2210703	Production and Printing of Training Materials	1,250,000	750,000	750,000	750,000
		Gross Expenditure KShs	3,500,000	2,500,000	2,500,000	2,500,000
		NET EXPENDITURE SUB-HEAD)001 . KShs.	3,500,000	2,500,000	2,500,000	2,500,000
		NET EXPENDITURE HEAD .. 880... KShs.	1,685,132,195	2,468,204,390	2,024,114,779	1,941,316,399
881	0000	881 Legislative 000 Headquarters				
	2110100	Basic Salaries - Permanent Employees	322,446,834	313,200,000	313,200,000	313,200,000
	2110105	Basic Salaries - Members of Parliament	322,446,834	313,200,000	313,200,000	313,200,000
	2110300	Personal Allowance - Paid as Part of Salary	1,532,093,041	1,866,644,424	1,866,644,424	1,866,644,424
	2110301	House Allowance	105,941,841	110,520,000	110,520,000	110,520,000
	2110308	Medical Allowance	-	6,000,000	6,000,000	6,000,000
	2110312	Responsibility Allowance	6,000,000	6,000,000	6,000,000	6,000,000
	2110313	Entertainment Allowance	140,000,000	178,600,008	178,600,008	178,600,008
	2110314	Transport Allowance	160,000,000	199,800,000	199,800,000	199,800,000
	2110315	Extraneous Allowance	70,000,000	100,660,416	100,660,416	100,660,416
	2110317	Domestic Servant Allowance	2,851,200	3,000,000	3,000,000	3,000,000
	2110324	Constituency Allowance	106,000,000	133,200,000	133,200,000	133,200,000
	2110325	Car Maintenance Allowance	794,000,000	975,024,000	975,024,000	975,024,000
	2110328	National Assembly Attendance Allowance	125,000,000	159,840,000	159,840,000	159,840,000
	2110329	Parliamentary Office Holder Allowance	22,300,000	-	-	-
	2110400	Personal Allowances Paid as Reimbursements	45,000,000	45,000,000	45,000,000	45,000,000
	2110403	Refund of Medical Expenses - Ex-Gratia	45,000,000	45,000,000	45,000,000	45,000,000
	2110500	Personal Allowances Provided in Kind	569,000,000	200,000,000	50,000,000	15,000,000
	2110504	Payment of Duty (Members of Parliament)	569,000,000	200,000,000	50,000,000	15,000,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	496,000,000	500,000,000	500,000,000	500,000,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	496,000,000	500,000,000	500,000,000	500,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	154,000,000	256,250,000	190,000,000	193,000,000
	2210401	Travel Costs (airlines, bus, railway, etc.)	70,000,000	83,000,000	87,000,000	90,000,000
	2210402	Accommodation	20,000,000	30,000,000	30,000,000	30,000,000

VOTE R29 NATIONAL ASSEMBLY...(Cont.)

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II. RECURRENT EXPENDITURE ESTIMATES 2008/2009 AND PROJECTED ESTIMATES FOR 2009/2010 - 2010/2011

II. Heads and Items under which this Vote will be accounted for by the National Assembly

HEAD HEAD	SUB HEAD	SUB ITEM	TITLE	Approved Estimates 2007/2008	Estimates 2008/2009	Projected Estimates	
						2009/2010	2010/2011
881	0000		290 National Assembly 881 Legislative 000 Headquarters	KShs.	KShs.	KShs.	KShs.
		2210403	Daily Subsistence Allowance	60,000,000	140,000,000	70,000,000	70,000,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	4,000,000	3,250,000	3,000,000	3,000,000
		2210500	Printing, Advertising and Information Supplies and Services	8,000,000	10,000,000	10,000,000	10,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	8,000,000	10,000,000	10,000,000	10,000,000
		2210600	Rentals of Produced Assets *	100,000	120,000	100,000	100,000
		2210602	Payment of Rents and Rates - Residential	100,000	120,000	100,000	100,000
		2210800	Hospitality Supplies and Services	2,000,000	2,500,000	2,500,000	2,500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,500,000	2,500,000	2,500,000
		2210900	Insurance Costs	140,000,000	135,000,000	135,000,000	135,000,000
		2210901	Group Personal Insurance	64,000,000	59,000,000	59,000,000	59,000,000
		2210910	Medical Insurance	76,000,000	76,000,000	76,000,000	76,000,000
		2211000	Specialised Materials and Supplies	20,000,000	10,000,000	10,000,000	10,000,000
		2211009	Education and Library Supplies	20,000,000	10,000,000	10,000,000	10,000,000
		2211200	Fuel Oil and Lubricants	3,000,000	4,000,000	3,000,000	3,000,000
		2211201	Refined Fuels and Lubricants for Transport	3,000,000	4,000,000	3,000,000	3,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,000,000	4,000,000
		2220101	Maintenance Expenses - Motor Vehicles	4,000,000	4,000,000	4,000,000	4,000,000
		2220200	Routine Maintenance - Other Assets	32,000,000	54,000,000	32,000,000	32,000,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	12,000,000	12,000,000	12,000,000	12,000,000
		2220209	Minor Alterations to Buildings and Civil Works	20,000,000	42,000,000	20,000,000	20,000,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	10,000,000	12,385,740	14,385,740	14,385,740
		2620182	Contribution to Commonwealth Parliamentary Association	-	2,008,920	2,008,920	2,008,920
		2620183	Contribution to African Parliamentary Association	10,000,000	2,376,820	2,376,820	2,376,820
		2620184	Contribution to Other Parliamentary Associations	-	8,000,000	10,000,000	10,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-
		2630203	Capital Grants to Other levels of government	-	400,000,000	-	-
		2640500	Other Capital Grants and Transfers	740,000,000	99,000,000	16,500,000	16,500,000
		2640502	Capital Transfers to Individuals and Households	740,000,000	99,000,000	16,500,000	16,500,000
		2710100	Government Pension and Retirement Benefits	328,400,000	200,000,000	-	3,000,000
		2710103	Gratuity - Members of Parliament	328,400,000	-	-	3,000,000
		2710115	Refund Exgratia and Other Service Gratuities	-	200,000,000	-	-
		2710300	Employer Social Benefits	3,000,000	10,000,000	3,000,000	3,000,000

II. RECURRENT EXPENDITURE ESTIMATES 2008/2009 AND PROJECTED ESTIMATES FOR 2009/2010 - 2010/2011

II. Heads and Items under which this Vote will be accounted for by the National Assembly

HEAD	SUB HEAD	SUB ITEM	TITLE	Approved Estimates 2007/2008	Estimates 2008/2009	Projected Estimates	
						2009/2010	2010/2011
881	0000		290 National Assembly 881 Legislative 000 Headquarters	KShs.	KShs.	KShs.	KShs.
		2710302	Employer Social Benefits in Kind	3,000,000	10,000,000	3,000,000	3,000,000
		3110100	Purchase of Buildings	45,000,000	-	-	-
		3110101	Purchase of Residential Buildings	45,000,000	-	-	-
		3110200	Construction of Building	100,000	82,000,000	50,000,000	10,000,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	100,000	82,000,000	50,000,000	10,000,000
		3110300	Refurbishment of Buildings	28,000,000	30,000,000	30,000,000	30,000,000
		3110301	Refurbishment of Residential Buildings	3,000,000	5,000,000	10,000,000	10,000,000
		3110302	Refurbishment of Non-Residential Buildings	25,000,000	25,000,000	20,000,000	20,000,000
		3110500	Construction and Civil Works	2,100,000	39,000,000	47,000,000	12,000,000
		3110502	Water Supplies and Sewerage	2,000,000	2,000,000	2,000,000	2,000,000
		3110504	Other Infrastructure and Civil Works	100,000	37,000,000	45,000,000	10,000,000
			NET EXPENDITURE SUB-HEAD0000 . KShs.	4,484,239,875	4,273,100,164	3,322,330,164	3,218,330,164
	0120		012 Constituency Offices				
		2110200	Basic Wages - Temporary Employees	235,200,000	201,600,000	201,600,000	201,600,000
		2110201	Contractual Employees	235,200,000	201,600,000	201,600,000	201,600,000
		2211300	Other Operating Expenses	184,000,000	302,400,000	267,400,000	267,400,000
		2211325	Constituency Office Expenses	184,000,000	302,400,000	267,400,000	267,400,000
			NET EXPENDITURE SUB-HEAD0120 . KShs.	419,200,000	504,000,000	469,000,000	469,000,000
			NET EXPENDITURE HEAD .. 881... KShs.	4,903,439,875	4,777,100,164	3,791,330,164	3,687,330,164
			NET EXPENDITURE SUB-VOTE 290 . KShs.	6,588,572,070	7,245,304,554	5,815,444,943	5,628,646,563
			TOTAL NET EXPENDITURE VOTE R 29 NATIONAL ASSEMBLY KShs.	6,588,572,070	7,245,304,554	5,815,444,943	5,628,646,563

VOTE R29 NATIONAL ASSEMBLY - (Cont'd.)

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IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2007/08		Numbers in Position			Estimates (KShs.)		Projected Estimates (KShs.)	
		Authorise	In Position	Estimates 2008/2009	Projected 2008/2010	Projected 2010/2011	Approved 2007/2008	Estimates 2008/2009	2009/2010	2010/2011
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
0000 Headquarters										
Clerk National Assembly	S	1	1	1	1	1	6,426,900	6,426,900	6,426,900	6,426,900
Senior Deputy Secretary	R	1	1	1	1	1	0	3,441,600	3,685,500	3,929,400
Senior Deputy Administrator-General	Q	4	4	4	4	4	5,523,600	8,297,568	8,401,512	8,505,456
Principal Accountant[1] / Assistant Accountant-General	P	1	1	1	1	1	1,814,976	1,814,976	1,903,788	1,903,788
Hansard Editor	P	1	0	0	0	0	0	0	0	0
Deputy Administrator-General	P	6	4	6	6	6	5,356,116	8,446,284	8,828,424	9,210,564
Principal Research Officer	P	1	1	1	1	1	1,370,916	1,370,917	1,459,728	1,548,540
Senior Administrative Secretary / S.P.E.O	P	2	2	1	1	1	2,605,488	1,302,744	1,370,916	1,459,728
Principal Accountant[2]	N	1	0	0	0	0	0	0	0	0
Principal State Counsel	N	1	1	1	1	1	1,370,916	1,370,916	1,459,728	1,548,540
Executive Secretary	N	5	4	4	4	4	6,016,536	6,016,536	6,105,348	6,194,160
Principal Records Management Officer	N	1	1	1	1	1	1,098,228	1,098,228	1,166,400	1,234,572
Deputy Hansard Editor	N	1	1	1	1	1	1,726,164	1,726,164	1,726,164	1,726,164
Principal Finance Officer	N	1	0	0	0	0	0	0	0	0
Assistant Director of Information	N	1	0	0	0	0	0	0	0	0
Principal Clerk Assistant	N	6	5	5	5	5	8,364,384	8,364,384	8,630,820	8,630,820
Principal Human Resource Management Officer	N	1	1	1	1	1	1,370,916	1,370,916	1,459,728	1,548,540
Principal Estimates Officer	N	1	1	1	1	1	1,370,916	1,370,916	1,459,728	1,548,540
Chief Accountant	M	1	0	0	0	0	0	0	0	0
Chief HRM Officer[2] / Assistant	M	1	0	0	0	0	0	0	0	0
Senior Personal Secretary	M	4	1	2	2	2	757,368	1,446,564	1,582,908	1,719,252
Chief Management Analyst[2] (Organization / Information) - MCS	M	1	0	0	0	0	0	0	0	0
Chief Procurement Officer	M	1	1	1	1	1	1,548,540	1,548,540	1,548,540	1,548,540
Chief Librarian	M	1	1	1	1	1	1,370,916	1,370,916	1,459,728	1,548,540
Deputy Chief Security Officer	M	1	1	1	1	1	1,459,728	1,459,728	1,548,540	1,548,540
Senior Assistant Hansard Editor	M	1	1	1	1	1	1,548,000	1,548,540	1,548,540	1,548,540
Chief Superintendent Buildings	M	3	1	1	1	1	1,030,056	1,030,056	1,098,228	1,166,400
Senior Finance Officer	M	1	1	1	1	1	1,234,572	1,234,572	1,302,744	1,370,916

IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2007/08		Numbers in Position			Estimates (KShs.)		Projected Estimates (KShs.)	
		Authorise	In Position	Estimates 2008/2009	Projected 2008/2010	Projected 2010/2011	Approved 2007/2008	Estimates 2008/2009	2009/2010	2010/2011
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
0000 Headquarters										
Chief Sergeant at Arms	M	1	0	1	1	1	0	1,030,056	1,098,228	1,166,400
Chief Internal Auditor	M	1	0	1	1	1	1,637,352	1,637,352	1,726,164	1,726,164
Senior Clerk Assistant	M	8	0	0	0	0	0	0	0	0
Research Officer[1]	M	4	3	2	2	2	3,294,684	2,196,456	2,332,800	2,469,144
Chief Executive Officer	M	1	0	1	1	1	0	893,712	961,884	1,030,056
Chief Estimates Officer	M	2	1	1	1	1	1,166,400	1,166,400	1,234,572	1,302,744
Senior Accountant	L	1	1	1	1	1	1,459,728	1,459,728	1,459,728	1,459,728
Senior HRM Officer / Assistant	L	2	1	1	1	1	1,098,228	1,098,228	1,166,400	1,234,574
Economist[1] / Statistician[1]	L	1	0	0	0	0	0	0	0	0
Personal Secretary[1]	L	6	3	3	3	3	720,000	3,839,060	3,908,232	3,976,404
Senior Management Analyst (Organization / Information) - MCS	L	1	1	1	1	1	1,302,744	1,302,744	1,370,916	1,459,728
Senior Procurement Officer	L	2	1	1	1	1	1,302,744	1,302,744	1,370,916	1,459,728
Senior Librarian	L	3	2	2	2	2	2,605,488	2,605,488	2,741,832	2,919,456
Assistant Hansard Editor	L	6	6	6	6	6	7,884,636	7,884,636	8,314,308	8,755,668
Finance Officer[1]	L	1	1	1	1	1	1,234,572	1,234,572	1,302,744	1,370,916
Senior Sports Officer	L	1	1	1	1	1	1,234,573	1,234,573	1,302,744	1,370,916
Senior Sergeant at Arms	L	2	2	2	2	2	2,919,456	2,919,456	2,919,456	2,919,456
Senior Information Officer	L	1	0	0	0	0	0	0	0	0
Senior Superintendent Printer	L	1	0	0	0	0	0	0	0	0
Senior Internal Auditor	L	1	0	0	0	0	0	0	0	0
Senior Chef	L	1	1	1	1	1	1,234,572	1,234,572	1,302,744	1,370,916
Clerk Assistant[1] National Assembly	L	14	5	5	5	5	6,854,580	6,854,580	7,298,640	7,298,640
Research Officer[2] ???	L	1	0	0	0	0	0	0	0	0
Senior Executive Officer	L	1	0	0	0	0	0	0	0	0
Senior Estimates Officer	L	2	1	1	1	1	1,440,000	1,098,228	1,166,400	1,234,572
Assistant Secretary[3]	K	14	14	14	14	14	11,594,856	11,017,140	12,083,028	12,981,696
Economist[2] / Statistician[2]	K	1	0	0	0	0	0	0	0	0
Analyst[1]	K	2	0	0	0	0	0	0	0	0
Food Chemist[1]	K	1	0	0	0	0	0	0	0	0



IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2007/08		Numbers in Position			Estimates (KShs.)		Projected Estimates (KShs.)	
		Authorise	In Position	Estimates 2008/2009	Projected 2008/2010	Projected 2010/2011	Approved 2007/2008	Estimates 2008/2009	2009/2010	2010/2011
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
0000 Headquarters										
Clerk Assistant (S.C.A)[2]	K	9	2	2	2	2	2,264,628	2,264,628	2,400,972	2,469,144
Research Officer[3]	K	1	0	0	0	0	0	0	0	0
Executive Officer[1]	K	2	1	1	1	1	1,370,916	1,370,916	1,370,916	1,370,916
Accountant[1]	K	4	4	4	4	4	5,074,632	5,074,632	5,279,148	5,415,492
HRM Officer[1] / Assistant[1]	K	1	0	0	0	0	0	0	0	0
Supplies Officer[1]	K	1	1	1	1	1	1,302,744	1,302,744	1,370,916	1,370,916
Librarian[1]	K	3	0	0	0	0	0	0	0	0
Hansard Reporter[1]	K	8	8	8	8	8	9,399,372	9,399,372	9,944,748	10,353,780
Finance Officer[2]	K	1	1	1	1	1	1,166,400	1,166,400	1,234,572	1,302,744
Sergeant at Arms[1]	K	5	1	1	1	1	1,370,916	1,370,916	1,370,916	1,370,916
Printer[1]	K	1	0	0	0	0	0	0	0	0
Internal Auditor[1]	K	2	2	2	2	2	2,673,660	2,673,660	2,741,832	2,741,832
Housekeeper / Cateress[1]	K	1	0	0	0	0	0	0	0	0
Chef[1]	K	4	2	2	2	2	1,663,512	1,663,512	1,787,424	1,991,940
Estimates Officer[1]	K	4	1	1	1	1	1,098,228	1,098,228	1,166,400	1,234,572
Personal Secretary[2]	K	15	10	10	10	10	11,526,656	7,687,596	8,028,456	8,301,144
Assistant Secretary Cadet	J	11	10	10	10	10	5,940,000	5,940,000	5,940,000	5,940,000
Food Chemist[2]	J	1	0	0	0	0	0	0	0	0
Clerk Assistant (T.C.A)[3]	J	16	13	13	13	13	12,504,492	12,504,492	13,390,728	14,276,964
Research Officer[4] ???	J	1	1	1	1	1	1,030,056	1,030,056	1,098,228	1,166,400
Executive Officer[2] / S.E.A	J	4	4	4	4	4	4,529,256	4,529,256	4,665,600	4,801,944
Accountant[2]	J	4	4	4	4	4	3,983,880	3,983,880	4,256,568	4,529,256
HRM Officer[2] / Assistant[2]	J	2	1	1	1	1	1,098,228	1,098,228	1,166,400	1,234,572
Supplies Officer[2]	J	1	0	0	0	0	0	0	0	0
Librarian[2]	J	9	5	5	5	5	3,836,568	3,836,568	4,152,564	4,468,560
Hansard Reporter[2]	J	8	8	8	8	8	7,558,728	7,558,728	8,104,104	8,649,480
Computer Operations Officer[2]	J	2	2	2	2	2	1,923,768	1,923,768	1,991,940	2,060,112
Studio Technical Operator[1]	J	1	1	1	1	1	1,166,400	1,166,400	1,234,572	1,234,572
Sports Officer[2]	J	6	4	4	4	4	3,847,536	3,847,536	4,120,224	4,392,912
Social Welfare Officer[2]	J	1	1	1	1	1	633,456	633,456	689,196	757,368

IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2007/08		Numbers in Position			Estimates (KShs.)		Projected Estimates (KShs.)	
		Authorise	In Position	Estimates 2008/2009	Projected 2008/2010	Projected 2010/2011	Approved 2007/2008	Estimates 2008/2009	2009/2010	2010/2011
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
0000 Headquarters										
Sergeant at Arms[2]	J	8	2	2	2	2	2,332,800	2,332,800	2,400,972	2,469,144
Telephone Supervisor[2]	J	1	1	1	1	1	1,098,228	1,098,228	1,166,400	1,234,572
Information Officer[2]	J	1	1	1	1	1	1,595,340	893,712	961,884	1,030,056
Printer[2]	J	1	1	1	1	1	633,456	633,456	689,196	757,368
Superintendent Bindery	J	1	0	0	0	0	0	0	0	0
Internal Auditor[2]	J	1	1	1	1	1	0	975,060	1,075,516	1,182,402
Sports Officer[1]	J	1	1	1	1	1	825,540	825,540	893,712	961,884
Executive Assistant	H	4	3	3	3	3	2,216,364	2,216,364	2,408,448	2,612,964
Accounts Assistant[1]	H	6	4	4	4	4	3,920,172	3,023,460	3,203,112	3,382,764
HRM Assistant[3]	H	2	2	2	2	2	1,539,600	1,539,600	1,663,512	1,807,425
Audit Examiner[1]	H	1	0	0	0	0	0	0	0	0
Supplies Assistant	H	1	1	1	1	1	893,712	893,712	961,884	1,030,056
Librarian[3] / Senior Library Assistant	H	11	1	1	1	1	1,030,056	1,030,056	1,030,056	1,030,056
Assistant Security Officer	H	11	1	1	1	1	0	675,684	717,900	760,116
Hansard Reporter[3]	H	11	1	1	1	1	757,368	757,368	825,540	893,712
Gardener[1]	H	4	4	4	4	4	996,420	1,277,196	1,375,392	1,473,108
Sergeant at Arms[3]	H	9	2	2	2	2	675,684	1,266,912	1,378,392	1,514,736
Telephone Supervisor[3]	H	3	3	3	3	3	2,340,276	2,340,276	2,544,792	2,749,308
Information Officer[3]	H	3	2	2	2	2	1,440,000	1,595,340	1,719,252	1,787,424
Printer[3]	H	2	2	2	2	2	521,976	1,043,952	1,155,432	1,266,912
Cameraman[3]	H	1	0	0	0	0	0	0	0	0
Housekeeper / Cateress[3]	H	1	1	1	1	1	825,540	825,540	893,712	961,884
Sports Officer[2]	H	6	6	6	6	6	3,838,032	3,838,032	4,209,768	4,581,504
Shorthand / Audio Typist[2]	H	23	23	23	23	23	13,797,356	16,797,356	17,357,332	18,016,924
Senior Clerical Officer	G	48	37	37	37	37	17,045,508	19,242,008	19,960,236	20,733,800
Copy Typist[1]	G	25	23	23	23	23	10,433,820	10,433,820	11,079,336	11,756,736
Senior Data Machine Operator	G	1	0	0	0	0	0	0	0	0
Senior Storeman	G	6	4	4	4	4	2,717,832	2,717,832	2,869,236	3,020,640
Chargehand / Inspector Building	G	13	13	13	13	13	8,987,844	8,987,844	9,370,164	9,710,268
Senior Telephone Operator	G	7	6	6	6	6	2,415,564	2,415,564	2,499,865	2,626,248

IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2007/08		Numbers in Position			Estimates (KShs.)		Projected Estimates (KShs.)	
		Authorise	In Position	Estimates 2008/2009	Projected 2008/2010	Projected 2010/2011	Approved 2007/2008	Estimates 2008/2009	2009/2010	2010/2011
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
0000 Headquarters										
Printing Assistant[1]	G	1	0	0	0	0	0	0	0	0
Office Machine Supervisor	G	1	1	1	1	1	760,116	893,712	961,884	1,030,056
Senior Cook	G	17	17	17	17	17	5,120,403	5,513,403	5,877,024	6,240,648
Assistant Research Officer[2]	G	3	1	1	1	1	516,780	516,780	549,036	591,252
Reception Assistant[2]	F	3	3	3	3	3	865,716	865,716	929,616	993,516
Security Warden[1]	F	43	38	38	38	38	12,563,508	12,563,508	13,335,576	14,141,547
Artisan Grade[1]	F	4	0	0	0	0	0	0	0	0
Technician Electronics[1]	F	7	3	3	3	3	1,771,380	1,771,380	1,888,068	2,004,756
Senior Commissionaire	F	10	9	9	9	9	3,644,736	3,644,736	3,789,504	3,909,516
Driver[1]	F	23	23	23	23	23	7,461,192	8,092,776	8,621,448	9,162,372
Housekeeping Assistant[1]	F	3	0	0	0	0	775,512	0	0	0
Data Machine Operator[2]	E	4	0	0	0	0	0	0	0	0
Assistant Waiter[4]	E	35	26	26	26	26	8,579,004	8,972,004	9,210,480	9,477,012
Office Machine Operator[2]	E	6	6	6	6	6	2,398,680	2,902,280	2,992,416	3,104,640
Artisan Grade[3]	D	1	0	0	0	0	0	0	0	0
Social Welfare Assistant[3]	D	5	1	1	1	1	196,500	196,500	210,528	224,556
Printing Assistant[3]	D	1	1	1	1	1	224,556	224,556	238,584	252,612
Subordinate Staff[1]	C	82	47	47	47	47	12,195,191	12,695,191	13,610,620	14,682,160
Kitchen Assistant[1]	B	7	2	2	2	2	421,056	421,056	449,112	491,196
TOTAL FOR SUBHEAD 0000		732	490	494	494	494	329,686,699	346,142,972	363,817,009	380,466,732
TOTAL FOR HEAD 880		732	490	494	494	494	329,686,699	346,142,972	363,817,009	380,466,732
881 Legislative										
0000 Headquarters										
Member of Parliament (Nominated)	8	12	12	12	12	12	12,000,000	2,753,166	2,753,166	2,753,166
Member of Parliament (Elected)	7	210	192	192	192	192	306,246,834	306,246,834	306,246,834	306,246,834
Deputy Speaker National Assembly	5	1	1	1	1	1	2,400,000	2,400,000	2,400,000	2,400,000
Speaker National Assembly	3	1	1	1	1	1	1,800,000	1,800,000	1,800,000	1,800,000

VOTE R29 NATIONAL ASSEMBLY - (Cont'd.)

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06/06/2008

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2007/08		Numbers in Position			Estimates (KShs.)		Projected Estimates (KShs.)	
		Authorise	In Position	Estimates 2008/2009	Projected 2008/2010	Projected 2010/2011	Approved 2007/2008	Estimates 2008/2009	2009/2010	2010/2011
290 National Assembly							KShs	KShs	KShs	KShs
881 Legislative										
0000 Headquarters										
TOTAL FOR SUBHEAD 0000		224	206	206	206	206	322,446,834	313,200,000	313,200,000	313,200,000
TOTAL FOR HEAD 881		224	206	206	206	206	322,446,834	313,200,000	313,200,000	313,200,000
TOTAL FOR SUBVOTE 290		956	696	700	700	700	652,133,533	659,342,972	677,017,009	693,666,732
TOTAL FOR VOTE 29 NATIONAL ASSEMBLY		956	696	700	700	700	652,133,533	659,342,972	677,017,009	693,666,732