



**Estimates of Recurrent and Development Expenditure**  
of the  
**Parliamentary Service Commission**

for the year ending 30th June, 2013 and Projections  
for  
2013/2014-2015

Parliament Buildings  
Nairobi

April, 2012

# 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) Parliament must play its rightful role in fully implementing the Constitution of Kenya 2010, and consequently it must get adequate funding to support the Bicameral House and an expanded Parliament as provided in the Constitution. It is noted that the Constitution of Kenya 2010 placed heavy responsibilities on the institution of Parliament, and these responsibilities must be matched with requisite funding to enable achievement of the Parliamentary Service Commission's 2008-2018 Strategic Plan.
- iii) 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. It is therefore critical that the Commission is provided with adequate resources and to ensure that there is efficiency and effective service delivery. Consequently, 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. The estimates have been arrived at in accordance with the provisions of the Constitution and the Parliamentary Service Act, 2000.
- iv) The **Gross Recurrent Estimates** for the fiscal year 2012/2013 total to **Kshs.13,904,586,520**, funds which will be used to facilitate Parliament to execute its mandate as provided for in the Constitution.

v) The Gross **Development Estimates** for the fiscal year 2012/2013 total to **KShs. 4,150,000,000**. These estimates will be used to cater for provision of physical facilities and other infrastructure necessary for the expanded Parliament.

vi) The total resource envelope (Recurrent and Development) for FY 2012/2013 which I now lay on the Table of the National Assembly and request that they be considered and approved is **KShs. 18.1 billion**. These estimates will enable the Parliamentary Service Commission to implement its activities and projects in line with its Strategic Plan. The estimates will in a great way facilitate the implementation of the Constitution of Kenya 2010.

I would therefore like to present and commend the estimates of the Parliamentary Service Commission for the Fiscal Year 2012/2013 and the MTEF projections for 2013/14-2014/15, as agreed upon by the Commission in accordance with the relevant section of the enabling law.



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

## EXECUTIVE SUMMARY

It has become necessary to restructure the PSC budget, both in terms of the framework and structure to reflect the requirement of Constitution of Kenya 2010. The restructured budget structure has led to the creation of four (4) main cost centres in accordance with the expected administrative realignments and the requirements of a Bicameral House. These cost centres are:-

1. National Assembly
2. Senate
3. Joint Services
4. Centre for Parliamentary Studies and Training (CPST)

The Estimates have considered provisions for a Bicameral House and resources allocated accordingly for the planned activities. Resources have also been allocated for the anticipated structural and administrative realignments in the overall organizational structure of the Parliamentary Service.

### SUMMARY OF RECURRENT RESOURCE ESTIMATES 2012/13-2014/15

<b>COST CENTRE</b>	<b>2011/12</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>
<b>GROSS TOTAL KSHS.</b>	<b>9,130,126,361</b>	<b>13,904,586,520</b>	<b>16,818,951,471</b>	<b>15,631,001,181</b>
Of Which:-				
<b>NATIONAL ASSEMBLY</b>	9,130,126,361	9,178,725,257	9,382,082,471	8,865,545,929
<b>SENATE</b>	-	1,704,953,902	2,706,769,577	2,537,794,095
<b>JOINT SERVICES</b>	-	2,956,507,361	4,665,299,423	4,162,861,157
<b>CPST</b>	-	64,400,000	64,800,000	64,800,000
<b>A-in-A</b>	3,000,000	4,000,000	4,000,000	4,000,000

The above table shows that in FY 2012/13, the Parliamentary Service Commission will require **KShs. 13.9B** to implement its programmes as outlined in its Strategic Plan. The Capital outlay of KShs. 13.9 billion accounts for among others:-

- KShs. 6.3 Billion for salaries and related allowances for both Members of National Assembly, Senate as well as staff of the Parliamentary Service Commission.
- KShs. 1.36 billion for Members car grant
- KShs. 900 million for Car Loan and Mortgage facilities

**Details of the Recurrent estimates are in the attached explanatory notes**

Capital Projects are budgeted under **Development Vote**. The Bicameral House will require infrastructural improvements. These will include creation of Senate offices, additional office space for both Members and staff, and creation of other facilities. The total capital outlay for Development projects amounts to **KShs. 4.2 billion**. This is explained elsewhere in this report.

**SUMMARY OF DEVELOPMENT RESOURCE ESTIMATES 2012/13-2014/15**

<b>COST CENTRE</b>	<b>2011/12</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>
<b>NATIONAL ASSEMBLY</b>	1,020,000,000	-	-	-
<b>SENATE</b>	580,000,000	925,000,000	860,000,000	430,000,000
<b>JOINT SERVICES</b>	-	2,925,000,000	2,895,000,000	2,731,500,000
<b>CPST</b>	-	300,000,000	250,000,000	50,000,000
<b>GROSS TOTAL KSHS</b>	<b>1,600,000,000</b>	<b>4,150,000,000</b>	<b>4,005,000,000</b>	<b>3,211,500,000</b>

The capital outlay is related to:-

- 1.2 Billion KShs. for settling Protection House issue with the Ministry of Housing. This will be a direct transfer to the Ministry.
- 700 million KShs. for purchase of both a building within the envisaged Parliamentary Square.
- 500 million KShs. for the construction of the office block.
- 400 Million KShs. for Refurbishment of leased offices
- 700 Million KShs. for refurbishing the Senate Chambers and offices

It is expected that these projects will be funded progressively within the MTEF horizon.

**Other details are in the attached explanatory notes.**

# **RECURRENT ESTIMATES**

# **NATIONAL ASSEMBLY**

## EXPLANATORY NOTES - RECURRENT ESTIMATES

<b>0001</b>	<b>NATIONAL ASSEMBLY</b>	
	<b>01 OFFICE OF THE CLERK</b>	
	<b>ITEM</b>	<b>ACTIVITY</b>
	<b>2110100</b>	<p><b><u>BASIC SALARIES – PERMANENT EMPLOYEES KSHS. 235,863,012</u></b>                      The allocation will cater for staff salaries at the National Assembly. Members of staff have been redistributed across the organization.</p>
	<b>2110300</b>	<p><b><u>PERSONAL ALLOWANCE PAID AS PART OF SALARY KSHS 509,626,497</u></b>                      This budgetary allocation will cater for all staff allowances at the National Assembly. It is related to the Item above.</p>
	<b>2120100</b>	<p><b><u>EMPLOYER CONTRIBUTION TO COMPULSORY NATIONAL SOCIAL SECURITY SCHEMES KSHS. 2,080,000</u></b>                      The allocation will cater for payments due to NSSF as the employer's monthly contribution.</p>
	<b>2120300</b>	<p><b><u>EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFIT SCHEMES KSHS. 60,000,000</u></b>                      This budgetary provision is contribution towards the staff pension fund and related administrative expenses. The Parliamentary Service contribution is 22.5% of basic salary while the staff contribute 7.5%</p>



2210300	<p><b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 18,926,430</u></b>  This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry items for members of staff at the National Assembly</p>
2210400	<p><b><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 27,559,300</u></b>  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 at the National Assembly</p>
2210700	<p><b><u>TRAINING EXPENSE (INCLUDING CAPACITY BUILDING) KSHS. 15,300,000</u></b>  This budgetary provision is for training expenses and capacity building for staff at the National Assembly. It will also cater for attachments to other Parliaments and institutions.</p>
2210800	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 22,000,000</u></b>  Out of this amount Kshs. 18 million will be used to cater for expenses related to boards, committees and seminars for staff at the National Assembly. Catering services and gifts have been allocated Kshs. 4 million.</p>
2211000	<p><b><u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 4,500,000</u></b>  The provision is for hospitality and related expenses i.e. payments for meals to staff.</p>
2211300	<p><b><u>OTHER OPERATING EXPENSES KSHS. 5,000,000</u></b>  The provision is to cater for expenses related to Contracted Professional services, such as payments of legal fees and other consultancy fees as contracted by the National Assembly.</p>

<b>0002</b>	<b><u>LEGISLATURE- NATIONAL ASSEMBLY</u></b> <b><u>01 LEGISLATIVE SERVICES</u></b>
<b>2110100</b>	<b><u>BASIC SALARIES – MEMBERS OF PARLIAMENT KSHS.541,050,000</u></b> This amount will cater for payment of salaries for Members of Parliament including the Hon Speaker of the expanded National Assembly of 350 Members.
<b>2110300</b>	<b><u>PERSONAL ALLOWANCES PAID AS PART OF SALARY KSHS. 2,385,420,018</u></b> The allocation will be used to cater for all allowances payable to Members of Parliament at the National Assembly. It is related to the Item above.
<b>2110400</b>	<b><u>PERSONAL ALLOWANCES PAID AS REIMBURSEMENTS KSHS. 100,000,000</u></b> This is to cater for exclusions that the Member’s medical scheme does not cover i.e. refund of medical expenses, ex-gratia payments.
<b>2210300</b>	<b><u>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 843,000,000</u></b> The allocation will be used to cater for weekly reimbursements on mileage claims by Members of Parliament.
<b>2210400</b>	<b><u>FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS KSHS.100,600,000</u></b> The allocation will be used to cater for cost of foreign travel, accommodation, daily subsistence allowance and sundry items like taxis and airport taxes for Members of the National Assembly.
<b>2210800</b>	<b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 10,000,000</u></b> The amount will be used to cater for all expenses related to committees, conferences and seminars for legislative and legal services.

	<b>2210900</b>	<b><u>INSURANCE COSTS KSHS. 260,000,000</u></b> Out of this amount Kshs. 120 million will be used to cater for GPA for MPs and Kshs. 140 million for their medical insurance expenses including their spouses and dependants.
	<b>2630100</b>	<b><u>CURRENT GRANTS TO SEMI AUTONOMOUS GOVT. AGENCIES –KSHS. 500,000,000</u></b> This amount will cater for payment of taxes for MPs for the period remaining till the next Parliament.
	<b>2640500</b>	<b><u>OTHER CAPITAL GRANTS AND TRANSFERS KSHS.1,023,400,000</u></b> The allocation is a car grant for each of the Members of Parliament.
	<b>2710100</b>	<b><u>GOVERNMENT PENSION AND RETIREMENT BENEFITS KSHS.868,400,000</u></b> This allocation will be used to cater for payment of winding up allowances of the MPs at the expiry of their five year Parliamentary term and also pay for gratuity to former MPs.
<b><u>02 OFFICE OF THE SPEAKER</u></b>		
	<b>2210300</b>	<b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS13,300,000</u></b> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the office of the Speaker of the National Assembly
	<b>2210400</b>	<b><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 14,500,000</u></b> This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for the office of the Speaker of the National Assembly.

	2210800	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 4,500,000</u></b>  The amount will be used to cater for all expenses related to entertainment and catering services at the Speaker's office.</p>
	2211200	<p><b><u>FUEL OIL AND LUBRICANTS KSHS 4,000,000</u></b>  The allocation will cater for fuel and other lubricants for vehicles under the office of the Speaker</p>
<p><b><u>03 COMMITTEE SERVICES</u></b></p>		
	2210300	<p><b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS 70,100,000</u></b>  This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the committee services at the National Assembly</p>
	2210400	<p><b><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS.235,600,000</u></b>  This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for committee services and operations</p>
	2210800	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 100,000,000</u></b>  The amount will be used to cater for all expenses related to conferences and seminars and committee workshops including allowances and snacks.</p>

<b><u>04 LEGAL SERVICES</u></b>		
2210300	<b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS - KSHS</u></b> <b><u>11,000,000</u></b> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the committee services at the National Assembly	
2210800	<b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 18,000,000</u></b> The amount will be used to cater for all expenses related to conferences and seminars and committee workshops.	
2211300	<b><u>OTHER OPERATING EXPENSES KSHS. 30,000,000</u></b> The allocation will be used to pay legal fees for services contracted by the Parliamentary Service Commission	
<b><u>05 CONSTITUENCY OFFICES</u></b>		
2110200	<b><u>BASIC WAGES TEMPORARY EMPLOYEES- KSHS 645,000,000</u></b> The allocation will be used to cater for wages at the Constituency offices. The number of constituencies has gone up to 290. It will also cater for payments of service gratuity to those staff at the constituencies after the expiry of their current contracts.	
2211300	<b><u>OTHER OPERATING EXPENSES KSHS. 500,000,000</u></b> The allocation will be used to cater for office and general operations at the constituency officers including payment of rent and other utilities.	

**SENATE**

<b>0003 SENATE</b>	
<b>01</b>	<b>OFFICE OF THE CLERK -SENATE</b>
<b>ITEM</b>	<b>ACTIVITY</b>
<b>2110100</b>	<b><u>BASIC SALARIES – PERMANENT EMPLOYEES KSHS. 190,568,110</u></b> The allocation will cater for staff salaries. The allocation will cater for staff salaries deployed the Senate House.
<b>2110300</b>	<b><u>PERSONAL ALLOWANCE PAID AS PART OF SALARY KSHS 265,787,172</u></b> This budgetary allocation will cater for all staff allowances at the Senate. It is related to the Item above.
<b>2120100</b>	<b><u>EMPLOYER CONTRIBUTION TO COMPULSORY NATIONAL SOCIAL SECURITY SCHEMES KSHS. 600,000</u></b> The allocation will cater for payments due to NSSF as the employer’s monthly contribution.
<b>2120300</b>	<b><u>EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFIT SCHEMES KSHS. 30,000,000</u></b> This budgetary provision is contribution towards the staff pension fund and related administrative expenses. PSC contributes 22.5% of Basic salaries.
<b>2210300</b>	<b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 6,300,000</u></b> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry items for members of staff working at the Senate.

2210400	<p><b><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 15,100,000</u></b>  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.</p>
2210700	<p><b><u>TRAINING EXPENSE (INCLUDING CAPACITY BUILDING) KSHS. 13,600,000</u></b>  This budgetary provision is for training expenses and capacity building for staff.</p>
2210800	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS 12,000,000</u></b>  The amount will be used to cater for expenses related to boards, committees and seminars for staff at the Senate</p>
2211300	<p><b><u>OTHER OPERATING EXPENSES KSHS.2,000,000</u></b>  This budgetary provision is for payment of consultancy fees and other related fees such as legal fees.</p>
2211000	<p><b><u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 2,000,000</u></b>  This Item includes food and rations which is used to cater for meals and refreshments to staff working at the Senate</p>



<b>0004</b>	<b><u>LEGISLATURE - SENATE</u></b> <b><u>01 LEGISLATIVE SERVICES</u></b>
<b>2110100</b>	<b><u>BASIC SALARIES – MEMBERS OF PARLIAMENT KSHS. 64,000,000</u></b> This amount will cater for payment of salaries for the 68 Members of the Senate.
<b>2110300</b>	<b><u>PERSONAL ALLOWANCES PAID AS PART OF SALARY KSHS. 229,343,620</u></b> The allocation will be used to cater for all allowances payable to Members of the Senate.
<b>2110400</b>	<b><u>PERSONAL ALLOWANCES PAID AS REIMBURSEMENTS KSHS. 35,000,000</u></b> This is to cater for exclusions that the Member’s medical scheme does not cover.
<b>2210300</b>	<b><u>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 137,000,000</u></b> The allocation will be used to cater for weekly reimbursements on mileage claims by Members of the Senate.
<b>2210400</b>	<b><u>FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS KSHS.25,080,000</u></b> The allocation will be used to cater for cost of foreign travel, accommodation, daily subsistence allowance and sundry items like taxis and airport taxes for Members of the Senate.
<b>2210800</b>	<b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 3,000,000</u></b> The amount will be used to cater for all expenses related to conferences and seminars at the Senate including legal services.

2210900	<p><b><u>INSURANCE COSTS KSHS. 50,000,000</u></b>  The amount of Kshs. 20 million will be used to cater for GPA for Members of the Senate and Kshs. 30 million for their medical insurance including spouses and dependants.</p>
2640500	<p><b><u>OTHER CAPITAL GRANTS AND TRANSFERS KSHS. 338,000,000</u></b>  The allocation is used as a grant to each of the Members of the Senate to procure vehicles.</p>
<p><b><u>02 COMMITTEE SERVICES</u></b></p>	
2210300	<p><b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS 22,300,000</u></b>  This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the committee services.</p>
2210400	<p><b><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 90,600,000</u></b>  This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for committee services and operations</p>
2210800	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS.22,000,000</u></b>  The amount will be used to cater for all expenses related to conferences and seminars and committee workshops including allowances and snacks.</p>

### **03 OFFICE OF THE SPEAKER - SENATE**

<b>2210300</b>	<p><b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS 8,300,000</u></b>  This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the office of the Speaker.</p>
<b>2210400</b>	<p><b><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 5,500,000</u></b>  This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for the office of the Speaker.</p>
<b>2210800</b>	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS.1,500,000</u></b>  The amount will be used to cater for all expenses related to entertainment and catering services at the Speaker's office.</p>
<b>2211200</b>	<p><b><u>FUEL OIL AND LUBRICANTS KSHS 1,500,000</u></b>  The allocation will cater for fuel and other lubricants for vehicles under the office of the Speaker</p>
<b>04 LEGAL SERVICES</b>	
<b>2210300</b>	<p><b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS 10,000,000</u></b>  This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the legal services office.</p>
<b>2210800</b>	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS.5,000,000</u></b>  The amount will be used to cater for all expenses related to entertainment and catering services for the Legal Services office.</p>

<b>2211300</b>	<b><u>OTHER OPERATING EXPENSES KSHS.3,000,000</u></b> This budgetary provision is for payment of consultancy fees and other related fees such as legal fees.
	<b>05 COUNTY OFFICES</b>
<b>2110200</b>	<b><u>BASIC WAGES TEMPORARY EMPLOYEES- KSHS 80,200,000</u></b> The allocation will be used to cater for wages at the County offices.
<b>2211300</b>	<b><u>OTHER OPERATING EXPENSES KSHS. 35,175,000</u></b> The allocation will be used to cater for office and general operations at the county offices including payment of rent and other utilities.

# **JOINT SERVICES**

	<b>0005 JOINT SERVICES</b>
	<b>01 OFFICE OF THE DIRECTOR GENERAL</b>
<b>2110100</b>	<b><u>BASIC SALARIES – PERMANENT EMPLOYEES KSHS. 365,889,128</u></b> The allocation will cater for staff salaries deployed at the Joint Services.
<b>2110300</b>	<b><u>PERSONAL ALLOWANCE PAID AS PART OF SALARY KSHS 462,742,719</u></b> This budgetary allocation will cater for all staff allowances at the Joint services.
<b>2120100</b>	<b><u>EMPLOYER CONTRIBUTION TO COMPULSORY NATIONAL SOCIAL SECURITY SCHEMES KSHS. 1,653,600</u></b> The allocation will cater for payment of dues to NSSF as the employer’s monthly contribution.
<b>2120300</b>	<b><u>EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFIT SCHEMES KSHS. 72,021,915</u></b> This budgetary provision is Parliamentary Service Commission’s 22.5% contribution towards the staff pension fund and related administrative expenses
<b>2210300</b>	<b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 10,700,000</u></b> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry items for members of staff.
<b>2210400</b>	<b><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 20,300,000</u></b> 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.

2210700	<b><u>TRAINING EXPENSE (INCLUDING CAPACITY BUILDING) KSHS. 18,000,000</u></b> This budgetary provision is for training expenses and capacity building for staff deployed at the Joint Services.
2210800	<b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 15,000,000</u></b> The amount will be used to cater for expenses related to boards, committees and seminars for staff the service Directorates within the Joint Services.
2211000	<b><u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 17,000,000</u></b> The provision is will cater for payment of staff and refreshments to staff including Clerks, Serjeant at Arms and police deployed within Parliament.
2211300	<b><u>OTHER OPERATING EXPENSES KSHS.60,000,000</u></b> The provision is to cater for litigation fees and related legal expenses as well as Cleaning services.
2220200	<b><u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 40,000,000</u></b> This will cater for maintenance of plant, equipment, buildings and other civil works
2620100	<b><u>MEMBERSHIP FEES AND DUES ANSD SUBSCRIPTIONS – INTL ORGS KSHS. 14,860,000</u></b> This will pay for International subscriptions to other Parliaments and related Associations
	<b><u>02 AIDS CONTROL UNIT</u></b>
2210700	<b><u>TRAINING EXPENSES –KSHS 2,000,000</u></b> This will cater for capacity building and sensitization workshops.

### **03 FINANCE MANAGEMENT SERVICES**

**2210100 UTILITIES SUPPLIES AND SERVICES KSHS. 48,000,000**

The allocation will cater for payment of utility bills for Parliament especially electricity , water and sewerage bills.

**2210200 COMMUNICATION SUPPLIES AND SERVICES KSHS. 27,080,000**

The provision is to cater for all telephone expense including facsimile and mobile phone services.

**2210500 PRINTING,ADVERTISING AND INFORMATION SUPPLIES AND SERVICES KSHS. 10,000,000**

The provision is to cater for printing, publicity and advertisement services.

**2210600 RENTALS OF PRODUCED ASSETS KSHS. 131,000,000**

The allocation will cater for the meeting expenses related to leasing of office space especially at Harambee Plaza and KICC.

**2210800 HOSPITALITY SUPPLIES AND SERVICES KSHS. 18,700,000**

The amount will be used to cater for all expenses related to conferences and seminars for the Directorate of Finance and Accounting staff.



2211000	<p><b><u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 40,000,000</u></b>  The allocation of Kshs. 20 million will cater for staff uniforms and Kshs. 20 million for provision of meals staff.</p>
2211100	<p><b><u>OFFICE AND GENERAL SUPPLIES AND SERVICES KSHS.42,000,000</u></b>  This amount will be used to cater for the procurement of general stationery and computer accessories</p>
2211300	<p><b><u>OTHER OPERATING EXPENSES KSHS. 30,000,000</u></b>  The provision of Kshs. 10 million is for payment of laundry expenses. Kshs. 20 million will be used to settle bills for other services including subscription fees to professional bodies.</p>
2640500	<p><b><u>OTHER CAPITAL GRANTS AND TRANSFERS KSHS.900,000,000</u></b>  This will be used to enhance the seed money for the mortgage and Car loan fund</p>
3510800	<p><b><u>RECEIPTS FROM THE SALE OF PLANT MACHINERY AND EQUIPMENT COLLECTED AS AIA KSHS. 4,000,000</u></b>  The Parliamentary Service Commission is expected to raise KShs.4,000,000 from the sale of boarded items including motor vehicles as Appropriation –In- Aid.</p>
<p><b><u>04 POLICY AND RESEARCH</u></b></p>	
2210500	<p><b><u>PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES KSHS. 25,000,000</u></b>  The provision is to cater for printing, publicity and advertisement. It will also cater for expenses related to publicity campaigns, subscription to newspapers and also trade shows.</p>

2210800	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 10,000,000</u></b>  The amount will be used to cater for all expenses related to conferences and seminars for the Directorate of Information and Research.</p>
2211000	<p><b><u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 25,000,000</u></b>  The allocation will be used to cater for provision of library and broad casting supplies and services</p>
2211100	<p><b><u>OFFICE AND GENERAL SUPPLIES AND SERVICES KSHS.15,000,000</u></b>  This amount will be used to cater for the computers and printers accessories and supplies</p>
2211300	<p><b><u>OTHER OPERATING EXPENSES KSHS. 174,000,000</u></b>  The allocation will cater for fees to KBC for House live broadcasts.</p>
2220200	<p><b><u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 20,000,000</u></b>  The allocation will be used to cater for the general maintenance of Computers, Networks and Printers</p>
<p><b>05 ADMINISTRATIVE SERVICES</b></p>	
2210800	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 10,000,000</u></b>  The amount will be used to cater for all expenses related to conferences and seminars for the Directorate of Administrative Services staff.</p>
2210900	<p><b><u>INSURANCE COSTS KSHS. 23,500,000</u></b>  The allocation of Kshs. 20.5million will take care of staff member’s GPA and Kshs.3 million for insurance of building and Equipment</p>

2211200	<p><b><u>FUEL OIL AND LUBRICANTS KSHS. 20,000,000</u></b>  The allocation will be used to cater for the purchase of fuels and other lubricants for Parliamentary Service vehicles.</p>
2211300	<p><b><u>OTHER OPERATING EXPENSES KSHS. 125,000,000</u></b>  The provision is for cater for staff medical expenses for all PSC staff.</p>
2220100	<p><b><u>ROUTINE MAINTENANCE- VEHICLES AND OTHER TRANSPORT EQUIPMENT KSHS. 30,000,000</u></b>  The allocation will be used to cater for motor vehicle maintenance.</p>
2710300	<p><b><u>EMPLOYER SOCIAL BENEFITS KSHS. 20,000,000</u></b>  This will be used to cater for welfare of members of both houses of Parliament, including sports and other forms of recreation.</p>
<p><b>06 PARLIAMENTARY SERVICE COMMISSION SECRETARIAT</b></p>	
2210300	<p><b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 27,200,000</u></b>  This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the Secretariat and Parliamentary Service Commissioners.</p>
2210400	<p><b><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 38,300,000</u></b>  This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry expenses for the Secretariat and Parliamentary Service Commissioners.</p>

	2210800	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 26,000,000</u></b>  The amount will be used to cater for all expenses related to conferences and seminars and Commission's local retreats</p>
		<p><b>07 PARLIAMENTARY BUDGET OFFICE</b></p>
	2210300	<p><b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 10,060,000</u></b>  This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the Parliamentary Budget Office.</p>
	2210500	<p><b><u>PRINTING ADVERTISING AND INFORMATION SUPPLIES AND SERVICES. KSHS. 5,000,000</u></b>  This amount will be used to cater for printing, advertising, and publicity expenses.</p>
	2210800	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 5,500,000</u></b>  This will cater for payment of expenses related to committees , conferences and seminars.</p>

**CENTRE FOR PARLIAMENTARY STUDIES AND TRAINING  
(CPST)**

<b>0006 CENTRE FOR PARLIAMENTARY STUDIES AND TRAINING</b>		
2210100	<b><u>UTILITIES SUPPLIES AND SERVICES KSHS. 4,000,000</u></b>	The allocation will be used to cater for utilities like electricity and water provision at the training centre.
2210200	<b><u>COMMUNICATION, SUPPLIES AND SERVICES KSHS. 4,000,000</u></b>	The provision is to cater for all telephone expense including facsimile and mobile phone services
2210700	<b><u>TRAINING EXPENSES KSHS 18,000,000</u></b>	The provision is to cater for all training activities at the CPST.
2210800	<b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS.10, 000,000</u></b>	The amount will be used to cater for all expenses related to conferences and seminars and committee workshops including allowances and snacks provided at the centre.
2211100	<b><u>OFFICE AND GENERAL SUPPLIES AND SERVICES. 4,800,000</u></b>	This amount will be used to cater for the general stationery and computer accessories required at the centre
2220200	<b><u>FUEL, OIL, AND LUBRICANTS KSHS. 2,000,000</u></b>	The allocation will cater for fuel and other lubricants for vehicles that will serve the centre
2220200	<b><u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 21,600,000</u></b>	The allocation of Kshs. 7 million will be used to cater for the general maintenance of plant machinery and other equipment while Kshs. 14.6 million for maintenance of buildings and stations.

VOTE R204 Parliamentary Service Commission

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

I. ESTIMATE of the amount required in the year ending 30th June 2013, for the Parliamentary Service Commission for recurrent expenditure including general administration and planning.

Thirteen Billion, Nine Hundred Million, Five Hundred And Eighty Six Thousand, Five Hundred And Twenty Kenya Shillings

(Kshs. 13,900,586,520)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
	KShs.	KShs.	KShs.	KShs.	KShs.
0001 National Assembly	900,855,239	-	900,855,239	964,264,403	1,009,327,361
0002 Legislature National Assembly	8,277,870,018	-	8,277,870,018	8,417,818,068	7,856,218,568
0003 Senate	537,955,282	-	537,955,282	571,576,336	591,500,853
0004 Legislature Senate	1,166,998,620	-	1,166,998,620	2,135,193,241	1,946,293,242
0005 Joint Services	2,956,507,361	4,000,000	2,952,507,361	4,665,299,423	4,162,861,157
0006 Center for Parliamentary Studies and Training(CPST)	64,400,000	-	64,400,000	64,800,000	64,800,000
<b>TOTAL FOR VOTE R204 Parliamentary Service Commission</b>	<b>13,904,586,520</b>	<b>4,000,000</b>	<b>13,900,586,520</b>	<b>16,818,951,471</b>	<b>15,631,001,181</b>

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

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

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

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	Projected Estimates			
					2013/14 KShs.	2014/15 KShs.		
0001	01	<b>0001 National Assembly</b>						
		<b>Office of the Clerk National Assembly</b>						
		2110100	Basic Salaries - Permanent Employees	235,863,012	240,785,006	242,439,300		
		2110300	Personal Allowance - Paid as Part of Salary	509,626,497	547,375,490	575,596,913		
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,080,000	2,229,626	2,390,659		
		2120300	Employer Contributions to Social Benefit Schemes Outside Government	60,000,000	64,200,000	68,694,000		
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,926,430	22,243,200	25,716,928		
		2210400	Foreign Travel and Subsistence, and other transportation costs	27,559,300	28,431,081	29,489,561		
		2210700	Training Expenses	15,300,000	20,000,000	23,000,000		
		2210800	Hospitality Supplies and Services	22,000,000	24,000,000	24,000,000		
		2211000	Specialised Materials and Supplies	4,500,000	5,000,000	6,000,000		
		2211300	Other Operating Expenses	5,000,000	10,000,000	12,000,000		
		<b>NET EXPENDITURE FOR HEAD 0001</b>				<b>900,855,239</b>	<b>964,264,403</b>	<b>1,009,327,361</b>
		0002	01	<b>0002 Legislature National Assembly</b>				
<b>Legislative Services</b>								
2110100	Basic Salaries - Permanent Employees			541,050,000	841,200,000	841,200,000		
2110300	Personal Allowance - Paid as Part of Salary			2,385,420,018	3,416,898,068	3,416,898,068		
2110400	Personal Allowances Paid as Reimbursements			100,000,000	130,000,000	130,000,000		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			843,000,000	1,102,000,000	1,102,000,000		
2210400	Foreign Travel and Subsistence, and other transportation costs			100,600,000	116,300,000	123,900,500		
2210800	Hospitality Supplies and Services			10,000,000	12,000,000	12,000,000		
2210900	Insurance Costs			260,000,000	260,000,000	260,000,000		
2630100	Current Grants to Government Agencies and other Levels of Government			500,000,000	-	-		
2640500	Other Capital Grants and Transfers			1,023,400,000	735,000,000	100,000,000		
2710100	Government Pension and Retirement Benefits			868,400,000	50,000,000	50,000,000		
<b>NET EXPENDITURE FOR SUBHEAD 01</b>				<b>6,631,870,018</b>	<b>6,663,398,068</b>	<b>6,035,998,568</b>		
02				<b>Office of the Speaker National Assembly</b>				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,300,000	21,300,000	23,800,000		
		2210400	Foreign Travel and Subsistence, and other transportation costs	14,500,000	20,000,000	22,500,000		
		2210800	Hospitality Supplies and Services	4,500,000	4,500,000	4,500,000		
		2211200	Fuel Oil and Lubricants	4,000,000	4,000,000	4,000,000		
		2710100	Government Pension and Retirement Benefits	-	2,400,000	-		
<b>NET EXPENDITURE FOR SUBHEAD 02</b>				<b>36,300,000</b>	<b>52,200,000</b>	<b>54,800,000</b>		
03		<b>Committee Services</b>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	70,100,000	74,600,000	86,100,000		
		2210400	Foreign Travel and Subsistence, and other transportation costs	235,600,000	305,600,000	348,600,000		
		2210800	Hospitality Supplies and Services	100,000,000	135,000,000	140,000,000		
<b>NET EXPENDITURE FOR SUBHEAD 03</b>				<b>405,700,000</b>	<b>515,200,000</b>	<b>574,700,000</b>		
04		<b>Legal Services</b>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	19,500,000	20,200,000		
		2210800	Hospitality Supplies and Services	18,000,000	22,000,000	25,000,000		
2211300	Other Operating Expenses	30,000,000	40,000,000	40,000,000				
<b>NET EXPENDITURE FOR SUBHEAD 04</b>				<b>59,000,000</b>	<b>81,500,000</b>	<b>85,200,000</b>		



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

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

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	Projected Estimates		
					2013/14 KShs.	2014/15 KShs.	
0004	04		<b>0004 Legislature Senate</b>				
			<b>Legal Services</b>				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	28,000,000	28,000,000
			2210800	Hospitality Supplies and Services	5,000,000	15,000,000	15,000,000
			2211300	Other Operating Expenses	3,000,000	6,000,000	6,000,000
				<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>18,000,000</b>	<b>49,000,000</b>	<b>49,000,000</b>
				<b>County Offices</b>			
			2110200	Basic Wages - Temporary Employees	80,200,000	241,200,000	241,200,000
			2211300	Other Operating Expenses	35,175,000	70,350,000	70,350,000
				<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>115,375,000</b>	<b>311,550,000</b>	<b>311,550,000</b>
	<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>1,166,998,620</b>	<b>2,135,193,241</b>	<b>1,946,293,242</b>			
0005	01		<b>0005 Joint Services</b>				
			<b>Office of the Director General</b>				
			2110100	Basic Salaries - Permanent Employees	365,889,128	413,486,690	396,811,750
			2110300	Personal Allowance - Paid as Part of Salary	462,742,718	469,779,932	466,698,310
			2120100	Employer Contributions to Compulsory National Social Security Schemes	1,653,600	1,769,352	1,893,207
			2120300	Employer Contributions to Social Benefit Schemes Outside Government	72,021,915	77,063,449	82,457,890
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,700,000	14,000,000	14,000,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	20,300,000	20,300,000	20,300,000
			2210700	Training Expenses	18,000,000	18,000,000	18,000,000
			2210800	Hospitality Supplies and Services	15,000,000	15,000,000	15,000,000
2211000	Specialised Materials and Supplies	17,000,000	20,000,000	23,000,000			
2211300	Other Operating Expenses	60,000,000	35,000,000	35,000,000			
2220200	Routine Maintenance - Other Assets	40,000,000	40,000,000	40,000,000			
2620100	Membership Fees and Dues and Subscriptions to International Organizations	14,860,000	24,860,000	24,860,000			
	<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,098,167,361</b>	<b>1,149,259,423</b>	<b>1,138,021,157</b>			
03	02		<b>HIV/AIDS Control Unit</b>				
			2210700	Training Expenses	2,000,000	2,000,000	2,000,000
				<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
			<b>Finance Management Services</b>				
			2210100	Utilities Supplies and Services	48,000,000	48,000,000	48,000,000
			2210200	Communication, Supplies and Services	27,080,000	27,080,000	27,080,000
			2210500	Printing, Advertising and Information Supplies and Services	10,000,000	10,000,000	10,000,000
			2210600	Rentals of Produced Assets	131,000,000	141,000,000	141,000,000
			2210800	Hospitality Supplies and Services	18,700,000	13,700,000	13,700,000
			2211000	Specialised Materials and Supplies	40,000,000	33,000,000	33,000,000
2211100	Office and General Supplies and Services	42,000,000	47,000,000	50,000,000			
2211300	Other Operating Expenses	30,000,000	40,000,000	40,000,000			
2640500	Other Capital Grants and Transfers	990,000,000	2,500,000,000	2,000,000,000			
	<b>Gross Expenditure ... .. KShs.</b>	<b>1,246,760,000</b>	<b>2,859,780,000</b>	<b>2,362,780,000</b>			
	<b>Appropriations in Aid</b>						
3510800	Receipts from the Sale Plant Machinery and Equipment	4,000,000	4,000,000	4,000,000			
	<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>1,242,760,000</b>	<b>2,855,780,000</b>	<b>2,358,780,000</b>			

# **DEVELOPMENT ESTIMATES**

## EXPLANATORY NOTES - DEVELOPMENT ESTIMATES

<b>0003 SENATE</b>		
<b>01 OFFICE OF THE CLERK – SENATE</b>		
3110100	<b><u>PURCHASE OF BUILDINGS KSHS.150, 000,000</u></b>	The amount will be used to buy a house for the Speaker of the Senate
3110300	<b><u>REFURBISHMENT OF BUILDINGS. 700,000,000</u></b>	This amount will be used to refurbish the senate chambers
3110700	<b><u>PURCHASE OF VEHICLES AND OTHER TRANSPORT EQUIPMENT KSHS. 45,000,000</u></b>	The allocation will cater for purchase of official vehicles for the Senate House.
3110900	<b><u>PURCHASE OF HOUSEHOLD FURNITURE AND INSTITUTIONAL EQUIPMENT –KSHS.30,000,000</u></b>	The allocation will be used to purchase the mace for the Senate Chamber.
<b>0005 JOINT SERVICES</b>		
<b>01 OFFICE OF THE DIRECTOR - GENERAL</b>		
3110100	<b><u>PURCHASE OF BUILDINGS, KSHS. 700,000,000</u></b>	This amount will cater for purchase of a building to accommodate Parliamentarians and staff.
3110200	<b><u>CONSTRUCTION OF BUILDINGS. KSHS. 500,000,000</u></b>	This amount will be used to build an office block
3110300	<b><u>REFURBISHMENT OF BUILDINGS KSHS. KSHS. 401,000,000</u></b>	The allocation will cater the refurbishment of Harambee Plaza.
3111100	<b><u>PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY –KSHS. 8,000,000</u></b>	The allocation will be used to cater for the support of the Parliamentary security project

	<b>03</b>	<b>FINANCE MANAGEMENT SERVICES</b>
	<b>3110100</b>	<b><u>PURCHASE OF BUILDINGS KSHS. 1,200,000,000</u></b> The amount will be transferred to the Ministry of Housing for the acquisition of Protection House.
	<b>3110700</b>	<b><u>PURCHASE OF VEHICLES AND OTHER TRANSPORT EQUIPMENT –KSHS. 20,000,000</u></b> The allocation will be used to procure vehicles for the pool.
	<b>3110900</b>	<b><u>PURCHASE OF HOUSEHOLD FURNITURE AND INSTITUTIONAL EQUIPMENT –KSHS. 13,000,000</u></b> The allocation will be used to buy furniture and other equipments for catering and Gym.
	<b>3111000</b>	<b><u>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT –KSHS. 15,000,000</u></b> The allocation will be used to buy office furniture and equipment for the new offices.
	<b>04</b>	<b>POLICY AND RESEARCH</b>
	<b>3110900</b>	<b><u>PURCHASE OF HOUSEHOLD FURNITURE AND INSTITUTIONAL EQUIPMENT –KSHS. 40,000,000</u></b> The allocation will be used to cater for the purchase of computers and related equipment.
	<b>3111000</b>	<b><u>PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY –KSHS.28,000,000</u></b> The allocation will be used to cater for the purchase of specialized equipment.
<b>0006</b>	<b>01</b>	<b>CENTER FOR PARLIAMENTARY STUDIES AND TRAINING (CPST)</b>
	<b>3110200</b>	<b><u>CONSTRUCTION OF BUILDINGS –KSHS. 100,000,000</u></b> The allocation will be used for building of offices and other physical structures at the CPST in Karen.
	<b>3130100</b>	<b><u>ACQUISITION OF LAND –KSHS.200,000,000</u></b> The allocation will be used to purchase land for expansion of the CPST.

VOICE D204 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by the Parliamentary Service Commission		Head Code	Unit	Item	Title	Approved Expenditure 2011/12	Estimates 2012/13	Projected Estimates	
								2013/14	2014/15
0003	01	0003 Senate							
		Office of the Clerk Senate							
		3110100 Purchase of Buildings			150,000,000	800,000,000	-	400,000,000	-
		3110300 Refurbishment of Buildings			700,000,000	50,000,000	-	20,000,000	-
		3110700 Purchase of Vehicles and Other Transport Equipment			45,000,000	10,000,000	-	10,000,000	-
		3110900 Purchase of Household Furniture and Institutional Equipment			30,000,000	-	-	-	-
		<b>NET EXPENDITURE FOR HEAD 0003</b>			<b>925,000,000</b>	<b>860,000,000</b>		<b>430,000,000</b>	
0005	01	0005 Joint Services							
		Office of the Director General							
		3110100 Purchase of Buildings			700,000,000	800,000,000	500,000,000	500,000,000	-
		3110200 Construction of Building			500,000,000	1,500,000,000	1,900,000,000	1,900,000,000	-
		3110300 Refurbishment of Buildings			401,000,000	515,000,000	201,500,000	201,500,000	-
		3111100 Purchase of Specialised Plant, Equipment and Machinery			8,000,000	10,000,000	20,000,000	20,000,000	-
		<b>NET EXPENDITURE FOR SUBHEAD 01</b>			<b>1,609,000,000</b>	<b>2,825,000,000</b>	<b>2,621,500,000</b>	<b>2,621,500,000</b>	
	03	Finance Management Services							
		3110100 Purchase of Buildings			1,200,000,000	5,000,000	-	20,000,000	-
		3110700 Purchase of Vehicles and Other Transport Equipment			20,000,000	25,000,000	30,000,000	30,000,000	-
		3110900 Purchase of Household Furniture and Institutional Equipment			13,000,000	20,000,000	20,000,000	20,000,000	-
		3111000 Purchase of Office Furniture and General Equipment			15,000,000	50,000,000	70,000,000	70,000,000	-
		<b>NET EXPENDITURE FOR SUBHEAD 03</b>			<b>1,248,000,000</b>	<b>50,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>	
	04	Policy and Research Services							
		3111000 Purchase of Office Furniture and General Equipment			40,000,000	10,000,000	20,000,000	20,000,000	-
		3111100 Purchase of Specialised Plant, Equipment and Machinery			28,000,000	10,000,000	20,000,000	20,000,000	-
		<b>NET EXPENDITURE FOR SUBHEAD 04</b>			<b>68,000,000</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	
		<b>NET EXPENDITURE FOR HEAD 0005</b>			<b>2,925,000,000</b>	<b>2,895,000,000</b>	<b>2,731,500,000</b>	<b>2,731,500,000</b>	
0006	01	0006 Center for Parliamentary Studies and Training(CPST)							
		Center for Parliamentary Studies and Training(CPST)							
		3110200 Construction of Building			100,000,000	150,000,000	50,000,000	50,000,000	-
		3130100 Acquisition of Land			200,000,000	100,000,000	-	-	-
		<b>NET EXPENDITURE FOR HEAD 0006</b>			<b>300,000,000</b>	<b>250,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	
		<b>TOTAL NET EXPENDITURE VOTE D204</b>			<b>4,150,000,000</b>	<b>4,005,000,000</b>	<b>3,211,500,000</b>	<b>3,211,500,000</b>	