

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

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

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

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

0001	NATIONAL ASSEMBLY	
	01 OFFICE OF THE CLERK	
	ITEM	ACTIVITY
	2110100	<p><u>BASIC SALARIES – PERMANENT EMPLOYEES KSHS. 235,863,012</u> The allocation will cater for staff salaries at the National Assembly. Members of staff have been redistributed across the organization.</p>
	2110300	<p><u>PERSONAL ALLOWANCE PAID AS PART OF SALARY KSHS 509,626,497</u> This budgetary allocation will cater for all staff allowances at the National Assembly. It is related to the Item above.</p>
	2120100	<p><u>EMPLOYER CONTRIBUTION TO COMPULSORY NATIONAL SOCIAL SECURITY SCHEMES KSHS. 2,080,000</u> The allocation will cater for payments due to NSSF as the employer’s monthly contribution.</p>
	2120300	<p><u>EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFIT SCHEMES KSHS. 60,000,000</u> 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><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 18,926,430</u></p> <p>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><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 27,559,300</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 at the National Assembly</p>
2210700	<p><u>TRAINING EXPENSE (INCLUDING CAPACITY BUILDING) KSHS. 15,300,000</u></p> <p>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><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 22,000,000</u></p> <p>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><u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 4,500,000</u></p> <p>The provision is for hospitality and related expenses i.e. payments for meals to staff.</p>
2211300	<p><u>OTHER OPERATING EXPENSES KSHS. 5,000,000</u></p> <p>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>

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

2210900	<p><u>INSURANCE COSTS KSHS. 260,000,000</u> 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.</p>
2630100	<p><u>CURRENT GRANTS TO SEMI AUTONOMOUS GOVT. AGENCIES –KSHS. 500,000,000</u> This amount will cater for payment of taxes for MPs for the period remaining till the next Parliament.</p>
2640500	<p><u>OTHER CAPITAL GRANTS AND TRANSFERS KSHS.1,023,400,000</u> The allocation is a car grant for each of the Members of Parliament.</p>
2710100	<p><u>GOVERNMENT PENSION AND RETIREMENT BENEFITS KSHS.868,400,000</u> 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.</p>
<p><u>02 OFFICE OF THE SPEAKER</u></p>	
2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS13,300,000</u> 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</p>
2210400	<p><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 14,500,000</u> 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.</p>

	2210800	<p><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 4,500,000</u> The amount will be used to cater for all expenses related to entertainment and catering services at the Speaker's office.</p>
	2211200	<p><u>FUEL OIL AND LUBRICANTS KSHS 4,000,000</u> The allocation will cater for fuel and other lubricants for vehicles under the office of the Speaker</p>
<p><u>03 COMMITTEE SERVICES</u></p>		
	2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS 70,100,000</u> 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><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS.235,600,000</u> 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><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 100,000,000</u> The amount will be used to cater for all expenses related to conferences and seminars and committee workshops including allowances and snacks.</p>

<u>04 LEGAL SERVICES</u>		
2210300	<u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS - KSHS</u> <u>11,000,000</u>	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	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 18,000,000</u>	The amount will be used to cater for all expenses related to conferences and seminars and committee workshops.
2211300	<u>OTHER OPERATING EXPENSES KSHS. 30,000,000</u>	The allocation will be used to pay legal fees for services contracted by the Parliamentary Service Commission
<u>05 CONSTITUENCY OFFICES</u>		
2110200	<u>BASIC WAGES TEMPORARY EMPLOYEES- KSHS 645,000,000</u>	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	<u>OTHER OPERATING EXPENSES KSHS. 500,000,000</u>	The allocation will be used to cater for office and general operations at the constituency officers including payment of rent and other utilities.

SENATE

0003	SENATE
01	OFFICE OF THE CLERK -SENATE
ITEM	ACTIVITY
2110100	<u>BASIC SALARIES – PERMANENT EMPLOYEES KSHS. 190,568,110</u> The allocation will cater for staff salaries. The allocation will cater for staff salaries deployed the Senate House.
2110300	<u>PERSONAL ALLOWANCE PAID AS PART OF SALARY KSHS 265,787,172</u> This budgetary allocation will cater for all staff allowances at the Senate. It is related to the Item above.
2120100	<u>EMPLOYER CONTRIBUTION TO COMPULSORY NATIONAL SOCIAL SECURITY SCHEMES KSHS. 600,000</u> The allocation will cater for payments due to NSSF as the employer's monthly contribution.
2120300	<u>EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFIT SCHEMES KSHS. 30,000,000</u> This budgetary provision is contribution towards the staff pension fund and related administrative expenses. PSC contributes 22.5% of Basic salaries.
2210300	<u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 6,300,000</u> 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><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 15,100,000</u> 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><u>TRAINING EXPENSE (INCLUDING CAPACITY BUILDING) KSHS. 13,600,000</u> This budgetary provision is for training expenses and capacity building for staff.</p>
2210800	<p><u>HOSPITALITY SUPPLIES AND SERVICES KSHS 12,000,000</u> The amount will be used to cater for expenses related to boards, committees and seminars for staff at the Senate</p>
2211300	<p><u>OTHER OPERATING EXPENSES KSHS.2,000,000</u> This budgetary provision is for payment of consultancy fees and other related fees such as legal fees.</p>
2211000	<p><u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 2,000,000</u> This Item includes food and rations which is used to cater for meals and refreshments to staff working at the Senate</p>

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

2210900	<p><u>INSURANCE COSTS KSHS. 50,000,000</u> 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><u>OTHER CAPITAL GRANTS AND TRANSFERS KSHS. 338,000,000</u> The allocation is used as a grant to each of the Members of the Senate to procure vehicles.</p>
<p><u>02 COMMITTEE SERVICES</u></p>	
2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS 22,300,000</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the committee services.</p>
2210400	<p><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 90,600,000</u> 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><u>HOSPITALITY SUPPLIES AND SERVICES KSHS.22,000,000</u> 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

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

04 LEGAL SERVICES

2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS 10,000,000</u></p> <p>This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the legal services office.</p>
2210800	<p><u>HOSPITALITY SUPPLIES AND SERVICES KSHS.5,000,000</u></p> <p>The amount will be used to cater for all expenses related to entertainment and catering services for the Legal Services office.</p>

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

JOINT SERVICES

	0005 JOINT SERVICES
	01 OFFICE OF THE DIRECTOR GENERAL
2110100	<u>BASIC SALARIES – PERMANENT EMPLOYEES KSHS. 365,889,128</u> The allocation will cater for staff salaries deployed at the Joint Services.
2110300	<u>PERSONAL ALLOWANCE PAID AS PART OF SALARY KSHS 462,742,719</u> This budgetary allocation will cater for all staff allowances at the Joint services.
2120100	<u>EMPLOYER CONTRIBUTION TO COMPULSORY NATIONAL SOCIAL SECURITY SCHEMES KSHS. 1,653,600</u> The allocation will cater for payment of dues to NSSF as the employer’s monthly contribution.
2120300	<u>EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFIT SCHEMES KSHS. 72,021,915</u> This budgetary provision is Parliamentary Service Commission’s 22.5% contribution towards the staff pension fund and related administrative expenses
2210300	<u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 10,700,000</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry items for members of staff.
2210400	<u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 20,300,000</u> 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	<u>TRAINING EXPENSE (INCLUDING CAPACITY BUILDING) KSHS. 18,000,000</u> This budgetary provision is for training expenses and capacity building for staff deployed at the Joint Services.
2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 15,000,000</u> 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	<u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 17,000,000</u> The provision is will cater for payment of staff and refreshments to staff including Clerks, Serjeant at Arms and police deployed within Parliament.
2211300	<u>OTHER OPERATING EXPENSES KSHS.60,000,000</u> The provision is to cater for litigation fees and related legal expenses as well as Cleaning services.
2220200	<u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 40,000,000</u> This will cater for maintenance of plant, equipment, buildings and other civil works
2620100	<u>MEMBERSHIP FEES AND DUES ANSD SUBSCRIPTIONS – INTL ORGS KSHS. 14,860,000</u> This will pay for International subscriptions to other Parliaments and related Associations
<u>02 AIDS CONTROL UNIT</u>	
2210700	<u>TRAINING EXPENSES –KSHS 2,000,000</u> 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	<u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 40,000,000</u> The allocation of Kshs. 20 million will cater for staff uniforms and Kshs. 20 million for provision of meals staff.
2211100	<u>OFFICE AND GENERAL SUPPLIES AND SERVICES KSHS.42,000,000</u> This amount will be used to cater for the procurement of general stationery and computer accessories
2211300	<u>OTHER OPERATING EXPENSES KSHS. 30,000,000</u> 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.
2640500	<u>OTHER CAPITAL GRANTS AND TRANSFERS KSHS.900,000,000</u> This will be used to enhance the seed money for the mortgage and Car loan fund
3510800	<u>RECEIPTS FROM THE SALE OF PLANT MACHINERY AND EQUIPMENT COLLECTED AS AIA KSHS. 4,000,000</u> 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.
<u>04 POLICY AND RESEARCH</u>	
2210500	<u>PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES KSHS. 25,000,000</u> 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.

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

2211200	<p><u>FUEL OIL AND LUBRICANTS KSHS. 20,000,000</u> The allocation will be used to cater for the purchase of fuels and other lubricants for Parliamentary Service vehicles.</p>
2211300	<p><u>OTHER OPERATING EXPENSES KSHS. 125,000,000</u> The provision is for cater for staff medical expenses for all PSC staff.</p>
2220100	<p><u>ROUTINE MAINTENANCE- VEHICLES AND OTHER TRANSPORT EQUIPMENT KSHS. 30,000,000</u> The allocation will be used to cater for motor vehicle maintenance.</p>
2710300	<p><u>EMPLOYER SOCIAL BENEFITS KSHS. 20,000,000</u> This will be used to cater for welfare of members of both houses of Parliament, including sports and other forms of recreation.</p>
<p>06 PARLIAMENTARY SERVICE COMMISSION SECRETARIAT</p>	
2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 27,200,000</u> 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><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 38,300,000</u> 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><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 26,000,000</u> The amount will be used to cater for all expenses related to conferences and seminars and Commission's local retreats</p>
	<p>07 PARLIAMENTARY BUDGET OFFICE</p>
2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 10,060,000</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the Parliamentary Budget Office.</p>
2210500	<p><u>PRINTING ADVERTISING AND INFORMATION SUPPLIES AND SERVICES. KSHS. 5,000,000</u> This amount will be used to cater for printing, advertising, and publicity expenses.</p>
2210800	<p><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 5,500,000</u> This will cater for payment of expenses related to committees , conferences and seminars.</p>

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

0006 CENTRE FOR PARLIAMENTARY STUDIES AND TRAINING	
2210100	<u>UTILITIES SUPPLIES AND SERVICES KSHS. 4,000,000</u> The allocation will be used to cater for utilities like electricity and water provision at the training centre.
2210200	<u>COMMUNICATION, SUPPLIES AND SERVICES KSHS. 4,000,000</u> The provision is to cater for all telephone expense including facsimile and mobile phone services
2210700	<u>TRAINING EXPENSES KSHS 18,000,000</u> The provision is to cater for all training activities at the CPST.
2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS.10, 000,000</u> 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	<u>OFFICE AND GENERAL SUPPLIES AND SERVICES. 4,800,000</u> This amount will be used to cater for the general stationery and computer accessories required at the centre
2220200	<u>FUEL, OIL, AND LUBRICANTS KSHS. 2,000,000</u> The allocation will cater for fuel and other lubricants for vehicles that will serve the centre
2220200	<u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 21,600,000</u> 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
TOTAL FOR VOTE R204 Parliamentary Service Commission	13,904,586,520	4,000,000	13,900,586,520	16,818,951,471	15,631,001,181

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		0001 National Assembly			
			Office of the Clerk National Assembly			
		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
			NET EXPENDITURE FOR HEAD 0001	900,855,239	964,264,403	1,009,327,361
0002	01		0002 Legislature National Assembly			
			Legislative Services			
		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
			NET EXPENDITURE FOR SUBHEAD 01	6,631,870,018	6,663,398,068	6,035,998,568
	02		Office of the Speaker National Assembly			
		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	-
			NET EXPENDITURE FOR SUBHEAD 02	36,300,000	52,200,000	54,800,000
	03		Committee Services			
		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
			NET EXPENDITURE FOR SUBHEAD 03	405,700,000	515,200,000	574,700,000
	04		Legal Services			
		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
			NET EXPENDITURE FOR SUBHEAD 04	59,000,000	81,500,000	85,200,000

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	2014/15	
					KShs.	KShs.	KShs.
0002	05		0002 Legislature National Assembly Constituency Offices				
		2110200	Basic Wages - Temporary Employees	645,000,000	605,520,000	605,520,000	
		2211300	Other Operating Expenses	500,000,000	500,000,000	500,000,000	
			NET EXPENDITURE FOR SUBHEAD 05	1,145,000,000	1,105,520,000	1,105,520,000	
0003	01		NET EXPENDITURE FOR HEAD 0002	8,277,870,018	8,417,818,068	7,856,218,568	
			0003 Senate				
			Office of the Clerk Senate				
		2110100	Basic Salaries - Permanent Employees	190,568,110	203,907,883	218,181,429	
		2110300	Personal Allowance - Paid as Part of Salary	265,787,172	273,068,453	278,719,424	
		2120100	Employer Contributions to Compulsory National Social Security Schemes	600,000	600,000	600,000	
		2120300	Employer Contributions to Social Benefit Schemes Outside Government	30,000,000	40,000,000	40,000,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,300,000	6,300,000	6,300,000	
		2210400	Foreign Travel and Subsistence, and other transportation costs	15,100,000	15,100,000	15,100,000	
		2210700	Training Expenses	13,600,000	13,600,000	13,600,000	
		2210800	Hospitality Supplies and Services	12,000,000	12,000,000	12,000,000	
		2211000	Specialised Materials and Supplies	2,000,000	2,000,000	2,000,000	
		2211300	Other Operating Expenses	2,000,000	5,000,000	5,000,000	
			NET EXPENDITURE FOR HEAD 0003	537,955,282	571,576,336	591,500,853	
0004	01		0004 Legislature Senate Legislative Services				
		2110100	Basic Salaries - Permanent Employees	64,000,000	168,000,000	168,000,000	
		2110300	Personal Allowance - Paid as Part of Salary	229,343,620	596,727,240	596,727,240	
		2110400	Personal Allowances Paid as Reimbursements	35,000,000	35,000,000	35,000,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	137,500,000	297,936,001	297,936,002	
		2210400	Foreign Travel and Subsistence, and other transportation costs	25,080,000	25,080,000	25,080,000	
		2210800	Hospitality Supplies and Services	3,000,000	3,000,000	3,000,000	
		2210900	Insurance Costs	50,000,000	50,000,000	50,000,000	
		2640500	Other Capital Grants and Transfers	338,000,000	238,000,000	30,000,000	
			NET EXPENDITURE FOR SUBHEAD 01	881,923,620	1,413,743,241	1,205,743,242	
	02		Committee Services				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,300,000	95,100,000	100,100,000	
		2210400	Foreign Travel and Subsistence, and other transportation costs	90,600,000	180,600,000	190,600,000	
		2210800	Hospitality Supplies and Services	22,000,000	52,000,000	54,000,000	
			NET EXPENDITURE FOR SUBHEAD 02	134,900,000	327,700,000	344,700,000	
	03		Office of the Speaker Senate				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,300,000	14,300,000	18,800,000	
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,500,000	9,500,000	9,500,000	
		2210800	Hospitality Supplies and Services	1,500,000	3,500,000	3,500,000	
		2211200	Fuel Oil and Lubricants	1,500,000	3,500,000	3,500,000	
		2710100	Government Pension and Retirement Benefits	-	2,400,000	-	
			NET EXPENDITURE FOR SUBHEAD 03	16,800,000	33,200,000	35,300,000	

VOICE 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	2014/15	
					KShs.	KShs.	KShs.
0004	04		0004 Legislature Senate				
			Legal Services				
			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
				NET EXPENDITURE FOR SUBHEAD 04	18,000,000	49,000,000	49,000,000
			05	County Offices			
			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
				NET EXPENDITURE FOR SUBHEAD 05	115,375,000	311,550,000	311,550,000
	NET EXPENDITURE FOR HEAD 0004	1,166,998,620	2,135,193,241	1,946,293,242			
0005	01		0005 Joint Services				
			Office of the Director General				
			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	1,789,352	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			
	NET EXPENDITURE FOR SUBHEAD 01	1,098,167,361	1,149,259,423	1,138,021,157			
02	HIV/AIDS Control Unit						
	2210700	Training Expenses	2,000,000	2,000,000	2,000,000		
	NET EXPENDITURE FOR SUBHEAD 02	2,000,000	2,000,000	2,000,000			
03	Finance Management Services						
	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	900,000,000	2,500,000,000	2,000,000,000		
		Gross Expenditure KShs.	1,246,780,000	2,859,780,000	2,362,780,000		
		Appropriations in Aid					
		Receipts from the Sale Plant Machinery and Equipment	4,000,000	4,000,000	4,000,000		
		NET EXPENDITURE FOR SUBHEAD 03	1,242,780,000	2,855,780,000	2,358,780,000		

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.
0005	04		0005 Joint Services Policy and Research Services			
		2210500	Printing, Advertising and Information Supplies and Services	25,000,000	25,000,000	25,000,000
		2210800	Hospitality Supplies and Services	10,000,000	10,000,000	10,000,000
		2211000	Specialised Materials and Supplies	25,000,000	25,000,000	25,000,000
		2211100	Office and General Supplies and Services	15,000,000	12,000,000	12,000,000
		2211300	Other Operating Expenses	174,000,000	174,000,000	174,000,000
		2220200	Routine Maintenance - Other Assets	20,000,000	40,000,000	40,000,000
			NET EXPENDITURE FOR SUBHEAD 04	269,000,000	286,000,000	286,000,000
	05		Administrative Services			
		2210800	Hospitality Supplies and Services	10,000,000	12,000,000	12,000,000
		2210900	Insurance Costs	23,500,000	23,500,000	23,500,000
		2211200	Fuel Oil and Lubricants	20,000,000	25,000,000	27,000,000
		2211300	Other Operating Expenses	125,000,000	140,000,000	140,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	30,000,000	30,000,000	30,000,000
		2710300	Employer Social Benefits	20,000,000	22,000,000	22,000,000
			NET EXPENDITURE FOR SUBHEAD 05	228,500,000	252,500,000	254,500,000
	06		Parliamentary Service Commission Secretariat			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	27,200,000	27,200,000	27,200,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	38,300,000	38,300,000	38,300,000
		2210800	Hospitality Supplies and Services	26,000,000	26,000,000	26,000,000
			NET EXPENDITURE FOR SUBHEAD 06	91,500,000	91,500,000	91,500,000
	07		Parliamentary Budget Office			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,060,000	10,060,000	10,060,000
		2210500	Printing, Advertising and Information Supplies and Services	5,000,000	8,000,000	10,000,000
		2210800	Hospitality Supplies and Services	5,500,000	6,200,000	8,000,000
			NET EXPENDITURE FOR SUBHEAD 07	20,560,000	24,260,000	28,060,000
			NET EXPENDITURE FOR HEAD 0005	2,952,507,361	4,661,299,423	4,158,861,157
0006	01		0006 Center for Parliamentary Studies and Training(CPST) Center for Parliamentary Studies and Training(CPST)			
		2210100	Utilities Supplies and Services	4,000,000	4,000,000	4,000,000
		2210200	Communication, Supplies and Services	4,000,000	4,000,000	4,000,000
		2210700	Training Expenses	18,000,000	18,000,000	18,000,000
		2210800	Hospitality Supplies and Services	10,000,000	10,000,000	10,000,000
		2211100	Office and General Supplies and Services	4,800,000	4,800,000	4,800,000
		2211200	Fuel Oil and Lubricants	2,000,000	2,000,000	2,000,000
		2220200	Routine Maintenance - Other Assets	21,600,000	22,000,000	22,000,000
			NET EXPENDITURE FOR HEAD 0006	64,400,000	64,800,000	64,800,000
			TOTAL NET EXPENDITURE VOTE R204	13,900,586,520	16,814,951,471	15,627,001,181

DEVELOPMENT ESTIMATES

EXPLANATORY NOTES - DEVELOPMENT ESTIMATES

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

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

VOTE D204 Parliamentary Service Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROTECTED 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					
		3110100	Office of the Clerk Senate					
		3110300	Purchase of Buildings	-	150,000,000	800,000,000	-	400,000,000
		3110700	Refurbishment of Buildings	-	700,000,000	50,000,000	20,000,000	20,000,000
		3110700	Purchase of Vehicles and Other Transport	-	45,000,000	50,000,000	10,000,000	10,000,000
		3110900	Equipment	-	30,000,000	10,000,000		
		3110900	Purchase of Household Furniture and Institutional Equipment	-	30,000,000	10,000,000		10,000,000
			NET EXPENDITURE FOR HEAD 0003	-	925,000,000	860,000,000		430,000,000
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
			NET EXPENDITURE FOR SUBHEAD 01	-	1,609,000,000	2,825,000,000	2,621,500,000	2,621,500,000
	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	-	20,000,000	5,000,000		20,000,000
		3110900	Equipment	-	13,000,000	25,000,000	30,000,000	30,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	-	15,000,000	20,000,000	20,000,000	20,000,000
		3111000	Purchase of Office Furniture and General Equipment	-	15,000,000	20,000,000	20,000,000	20,000,000
			NET EXPENDITURE FOR SUBHEAD 03	-	1,248,000,000	50,000,000	70,000,000	70,000,000
	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
			NET EXPENDITURE FOR SUBHEAD 04	-	68,000,000	20,000,000	40,000,000	40,000,000
0006	01		0006 Center for Parliamentary Studies and Training (CPST)					
		3110200	Construction of Building	-	2,925,000,000	2,895,000,000	2,731,500,000	2,731,500,000
		3130100	Acquisition of Land	-	100,000,000	150,000,000	50,000,000	50,000,000
			NET EXPENDITURE FOR HEAD 0006	-	200,000,000	100,000,000	-	-
			NET EXPENDITURE FOR HEAD 0005	-	300,000,000	250,000,000	50,000,000	50,000,000
			TOTAL NET EXPENDITURE FOR HEAD D204	-	4,150,000,000	4,005,000,000	3,211,500,000	3,211,500,000