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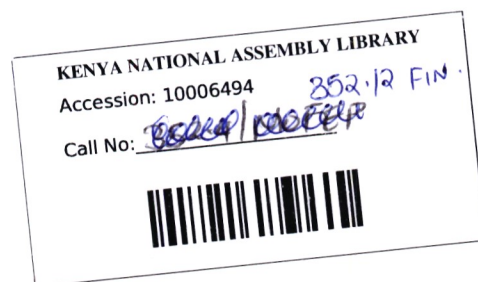
2006/2007 – 2008/2009

KENYA NATIONAL ASSEMBLY

MEDIUM TERM EXPENDITURE FRAMEWORK
(MTEF) BUDGET

PARLIAMENT BUILDINGS
NAIROBI

JUNE 2006



FOREWORD

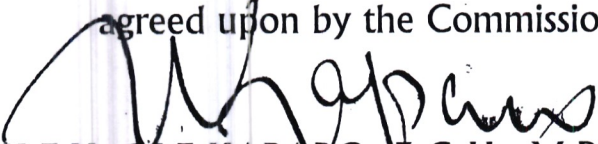
- A. The Parliamentary Service Commission was established by the Constitution of Kenya (Amendment) Act No. 3 of 1999, enacted by the National Assembly on November 11, 1999 and commenced on November 19, 1999. Part 1A of the Act provides for the establishment of the Parliamentary Service, while part 1B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

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

D. The estimates for the next fiscal year, 2006/2007 (which also contains projections for Fiscal Years 2007/2008 - 2008/2009) that the Commission now presents to the House, have been arrived at in accordance with the provisions of the Constitution and the Parliamentary Service Act, 2000. The total estimates of expenditure in the new financial year will be Kshs.4,402,666,261 which represents a decrease of Kshs.826,017,601 compared to the Financial Year 2005/2006 estimates of Kshs. 5,228,683,862.

The Estimates for the three years are Kshs.13,883,319,672, which I now lay on the Table of the National Assembly and request that they be considered and approved first, separate from the regular National Budget.

E. I would therefore like to present the estimates of the National Assembly for the fiscal year 2006/2007, as agreed upon by the Commission in accordance with the relevant section of the enabling law.



K.F.X. OLE KAPARO, E.G.H., M.P.

SPEAKER OF THE NATIONAL ASSEMBLY AND
CHAIRMAN OF THE PARLIAMENTARY SERVICE COMMISSION

PREAMBLE:

The National Assembly Medium Term Expenditure Framework Budget 2006/2007 totals to Kshs.4,402,666,261 as compared to Kshs.5,228,683,862 approved estimates for this Financial Year (2005/2006) (see appendix I). This translates to a reduction of Kshs. 826,017,601 a reduction of 16%. The reduction is as a result of budgetary rationalization based on the monthly expenditure trends and the actual expenditure during last financial year (2004/2005) (see the attached appendix II) and also the non-inclusion of Kshs.250 million included in this year's budget for hosting the Speakers' and IPU Conferences this Financial Year respectively. It also excludes Kshs. 500 million for refurbishment of the chamber. This rationalization notwithstanding, there are four areas that need special mention on the amounts that have been put in the budget:

(i) **Car – Maintenance Allowance – Kshs.975,024,000:**

The budget on this item has moved from Kshs.659,073,600 this Financial Year to Kshs.975,024,000 next Financial Year. The increase of Kshs.315,950,400 is due to the enhancement of Car Maintenance allowance from Kshs.247,000 per month per member to Kshs.366,000 per member per month.

(ii) **Capital Transfers to individuals and Households (Car allowance grant) - Kshs.33 million:**

This figure has been doubled from Kshs.16.5 million this Financial Year to Kshs.33 million to cater for the five (5) members of Parliament that will join Parliament through by-elections to fill the vacant positions that have become vacant due to the tragic deaths of five members of Parliament in the Marsabit air-crash tragedy. The balance of Kshs.16.5 million will cater for any other need that may arise in the course of the Financial Year (2006/2007).

(iii) **Domestic Travel and Subsistence and other Transport Costs Kshs.500 million:**

During this Financial Year Kshs.900 million has been allocated to this item but the expenditure trend shows that Kshs.500 million will be expended by the end of the fiscal Year. This has necessitated the reduction of the provision for this Financial Year by Kshs.400 million. The amount caters for the payment of mileage claims for members from Parliament to their Constituencies and vice-versa for 52 weeks at the rate of about Kshs.9 million per week.

Other budget areas are outlined in the attached budget Heads. The Paper gives both budgetary numerical and explanatory notes for ease of reference.

ANALYSIS OF PROJECTED ESTIMATES FOR THE THREE-YEAR MTEF BUDGET OF THE NATIONAL ASSEMBLY.

HEAD	APPROVED ESTIMATES 2005/2006 (KSHS.)	PROPOSED ESTIMATES 2006/2007 (KSHS.)	% CHANGE	PROJECTED ESTIMATES 2007/2008 (KSHS.)	PROJECTED ESTIMATES 2008/2009 (KSHS.)
880	1,763,466,326	1,170,317,739	34% (reduction)	1,689,575,672	1,365,531,536
881	3,465,217,536	3,232,348,522	7% (reduction)	3,209,373,803	3,216,172,400
TOTAL	5,228,683,862	4,402,666,261	16% (reduction)	4,898,949,475	4,581,703,936

EXPLANATORY NOTES: MEDIUM TERM EXPENDITURE FRAMEWORK BUDGET 2006/2007

HEAD	ITEM	ACTIVITY
880	2110100	<p><u>BASIC SALARIES – PERMANENT EMPLOYEES KSHS.231,448,464</u></p> <p>The budgetary provision is for an establishment of 461 officers. The breakdown is as follows:</p> <p>a) In posts – 437 Personnel whose cost on salary is Kshs.214,171,950</p> <p>b) Vacant posts – 28 whose cost is Kshs.17,276,514.</p>
	2110300	<p><u>PERSONAL ALLOWANCE PAID AS PART OF SALARY KSHS.297,528,613</u></p> <p>The budgetary provision is for Personnel Allowances whose breakdown is as follows:</p> <ul style="list-style-type: none"> • House Allowance Kshs.114,885,557 • Commissions and Honoraria Kshs.1,000 • Top-Up Allowance Kshs. 10,000,000 • Responsibility Allowance Kshs.3,143,820 • Entertainment Allowance Kshs. 3,861,300 • Transport Allowance Kshs. 92,579,386 • Extraneous Allowance Kshs. 1,037,550 • Security Allowance Kshs. 10,000,000 • Domestic Allowance Kshs. 240,000 • Leave Allowance Kshs. 9,000,000 • Late Duty Allowance Kshs. 52,780,000

2120300	<p><u>EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFIT SCHEMES. KSHS.46,289,693</u></p> <p>This budgetary provision is Parliamentary Service Commission's contribution towards the staff pension fund and the insurance cover for the fund as follows:</p> <ul style="list-style-type: none"> a) 18% (Staff basic salary) Parliamentary Service Commission contribution towards pension Kshs. 41,660,724 b) 2% insurance cover for the fund Kshs. 4,628,969
2210100	<p><u>UTILITIES SUPPLIES AND SERVICES. KSHS.22,209,304</u></p> <p>The Sub Items that fall under this category are</p> <ul style="list-style-type: none"> • Electricity Expenses Kshs. 10,000,000 • Water and Sewerage charges Kshs. 12,209,304 <p>There is increased use of electricity and water due to the additional offices at Harambee Plaza.</p>
2210200	<p><u>COMMUNICATION SUPPLIES AND SERVICES. KSHS 30,240,200</u></p> <p>The Sub Items under this category include</p> <ul style="list-style-type: none"> • Telephone, Telex, Facsimile and mobile phone services Kshs. 30,000,000 and • Courier and Postal Services Kshs. 240,200 <p>Allocation for this financial year is Kshs.38,000,000</p>
2210300	<p><u>DOMESTIC TRAVEL ANSD SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 6,514,845</u></p> <p>Allocation this financial year is Kshs.10 million.</p> <p>This Item will cater for domestic travel costs, accommodation daily subsistence allowance and other sundry Items for members of staff.</p>

2210400	<p><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS. KSHS. 10,000,000</u></p> <p>This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for members of staff. Allocation for this item in the current year is Kshs.7 million.</p>
2210500	<p><u>PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES. KSHS.14,425,686</u></p> <p>This Item covers the following Sub Items</p> <ul style="list-style-type: none"> • Publishing and Printing services Kshs. 9,175,131 • Advertising, awareness and publicity, Kshs.5,250,555 <p>The amount will be used to procure goods and services for the printing as well pay for advertisements for open tenders to procure goods and services for the National Assembly. The Public Relations Department is also involved in publicity and production of periodical publications and a yearbook. Allocation/costs financial year 2005/2006 was Kshs.17,000,000.</p>
2210600	<p><u>RENTALS OF PRODUCED ASSETS. KSHS. 12,531,307</u></p> <p>Allocation this financial year is Kshs.10 million. This Item consists of the following Sub Items</p> <ul style="list-style-type: none"> • Payment of Rents – Non Residential Kshs.12,400,000 (for the offices at Harambee Plaza at an average cost of Kshs.1,044,275 per month). • Hire of Transport Equipment and Plant and Machinery Kshs. 131,307

2210700	<p><u>TRAINING EXPENSES (INCLUDING CAPACITY BUILDING). KSHS.35,000,000</u></p> <p>This budgetary provision is for training expenses whose break down is as follows:</p> <ul style="list-style-type: none"> • Travel, Accommodation, Tuition Fees and Training Allowance Kshs. 22,500,000 • Remuneration of Instructors and Contract Based training services Kshs. 2,000,000 • Production and Printing of training materials Kshs.200,000 • Hire of training facilities and Equipment Kshs. 300,000 • Field Training attachments Kshs. 10,000,000
2210800	<p><u>HOSPITALITY SUPPLIES AND SERVICES. KSHS.151,000,000</u></p> <p>The Sub Items that fall under this broad category are:</p> <ul style="list-style-type: none"> • Catering services, accommodation, gifts food and drinks Kshs. 1,000,000 • Boards Committees Conferences and Seminars Kshs. 150,000,000 <p>The amount has been significantly reduced from Kshs. 400,000,000 because the IPU and the Speaker's Conference have been hosted and no major events are anticipated. The allocation for catering services and general official entertainment at the Clerk's office has been reduced from Kshs. 2,000,000 to Kshs. 1,000,000. The allocation of Kshs. 150,000,000 will be used to support Departmental Committees, the watchdog committees and conferences including the following:</p> <ul style="list-style-type: none"> • African, Caribbean, Pacific/ European Union (ACP-EU) Joint Assembly Conference • Commonwealth Parliamentary Association annual Plenary Conference, to be held in Abuja, Nigeria, • Commonwealth Parliamentary Association (Africa), Regional Conference, in Accra, Ghana • IPU Conference in Geneva, and • Other statutory Parliamentary conferences to be held in the year.

2210900	<p><u>INSURANCE COSTS. KSHS.9,000,000</u> The Sub Items under this category include</p> <ul style="list-style-type: none"> • Group Personal Insurance Kshs. 7,000,000 and • Plant Equipment and Machinery Kshs. 2,000,000. <p>Allocation for 2005/2006 financial year was Kshs.7 million.</p>
2211000	<p><u>SPECIALISED MATERIALS AND SUPPLIES. KSHS.8,627,941</u> Sub Items under this broad category include</p> <ul style="list-style-type: none"> • Food and rations Kshs.6,000,000 and • Purchase of uniforms and clothing for staff Kshs. 2,627,941 <p>The allocation will be used to cater for the feeding of the staff members who are unable to go for meals outside the precincts of Parliament due to exigencies of duty. These include the Police, and Serjeant- at- Arms personnel. It will also be used to purchase uniforms for staff at the Clerk’s Chambers and other support staff.</p> <p>Allocation for this item this financial year is Kshs.8 million and has been enhanced by Kshs.627,941.</p>
2211100	<p><u>OFFICE AND GENERAL SUPPLIES AND SERVICES. KSHS.37,833,716</u> The Sub Items under this broad category include</p> <ul style="list-style-type: none"> • General office supplies (stationery) Kshs. 16,715,213 • Supplies and accessories for computers and printers Kshs. 13,118,503 • Sanitary and cleaning materials, supplies and services Kshs. 8,000,000 <p>The amount will cater for the general stationery used for the production of order papers and other National Assembly activities. It will also be used for computer expenses as well as catering for cleaning services at the National Assembly Buildings which are contracted to cleaning Agencies.</p> <p>Allocation for this item this financial year is Kshs.36 million and has been enhanced by Kshs.1,833,716.</p>

2211200 FUEL OIL AND LUBRICANTS. KSHS.3,500,000

The allocation will be used to cater for the purchase of fuels and other lubricants for the following vehicles that fall under the Clerk's Department

- GK A318C TOYOTA HIACE
- GK A323C TOYOTA PICK UP
- GK A326C TOYOTA HIACE
- GK A333C ISUZU MINIBUS
- GK A944E MERCEDES BENZ 200
- GK A566F PEUGEOT 406
- GK A578F PEUGEOT 504
- GK A 846H NISSAN CIVILIAN
- GK A 847H NISSAN CIVILIAN
- GK V737 MERCEDEZ BENZ 320
- GK A628K LANDROVER DISCOVERY
- GK Y727 NISSAN
- GK A614K LAND ROVER DEFENDER
- GK A307G NISSAN PICK UP

Allocation for this financial year is Kshs.4,500,000

but has been reduced to Kshs.3,500,000. as indicated by the trend of expenditure.

2211300	<p><u>OTHER OPERATING EXPENSES. KSHS.54,887,595</u></p> <p>Allocation for this Item this Financial Year is Kshs. 70 million. For the next Financial Year Kshs. 54,887,595 will be required for Medical Insurance Cover and Laundry services.</p> <p>i) Medical Insurance cover will be allocated Kshs. 50,887,595 million part of which will be paid to the Health Insurance Provider and the rest will be set aside as a Special Medical Fund to cover the following:</p> <p>a) Pre-existing conditions, b) chronic illnesses and maternity expenses</p> <p>ii) Kshs. 4 million will go towards Laundry expenses.</p>
2220100	<p><u>ROUTINE MAINTENANCE- VEHICLES AND OTHER TRANSPORT EQUIPMENT. KSHS.4,500,000</u></p> <p>The allocation will be used to cater for motor vehicle maintenance under the Office of the Clerk. Allocation for this financial year is Kshs.5 million.</p>
2220200	<p><u>ROUTINE MAINTENANCE – OTHER ASSETS. KSHS13,278,375</u></p> <p>The allocation will be used to cater for the general maintenance of the three Parliament Buildings Allocation for this item this financial year is Kshs.19,900,000 but expenditure trend indicates that the amount is exorbitant.</p>

2620100	<p><u>MEMBERSHIP FEES AND DUES, AND SUBSCRIPTIONS TO INTERNATIONAL ORGS. KSHS. 90,000,000</u></p> <p>The amount will be used to pay for Annual subscription to the East African Legislative Assembly and for the Annual tour of Kenya by Members of East African Legislative Assembly. The tour will take place in June 2006.</p>
3110300	<p><u>REFURBISHMENT OF BUILDINGS. KSHS 1,000</u></p> <p>This is a token allocation. The project will be implemented in FY 2007/2008.</p>
3110700	<p><u>PURCHASE OF VEHICLES AND OTHER TRANSPORT EQUIPMENT. KSHS 6,000,000</u></p> <p>This amount will be used to procure vehicles to replace the old vehicles which will be sold as they have become uneconomical to maintain.</p>
3111000	<p><u>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT. KSHS.1,000</u></p> <p>This is a token allocation</p>
3111100	<p><u>PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY. KSHS.83,000,000</u></p> <p>The Sub Items under this category are:</p> <ul style="list-style-type: none"> • Purchase of Police and security equipment Kshs. 80,000,000 • Purchase of ICT networking and communication equipment Kshs. 3,000,000 <p>Kshs. 3 million will be expended to complete and maintain an on going project on structured cabling and networking in the three Parliament Buildings.</p>

	3510800	<p><u>RECEIPTS FROM THE SALE OF PLANT, MACHINERY AND EQUIPMENT COLLECTED AS AIA Kshs. 1,000,000</u></p> <p>The National Assembly is expected to raise Kshs. 1,000,000 from the sale of boarded Items including three vehicles as Appropriation –In- Aid.</p> <p>This financial year, Parliament expected to raise Kshs.1,500,000 in sales of boarded items but this was not realized.</p>
	SUB HEAD 100	<p><u>HIV / AIDS UNIT Kshs. 3,500,000</u></p> <p>The allocation has been reduced from KShs 5,000,000 to KShs 3,500,000 because most members of staff have undergone the sensitization programme on HIV/AIDS. The allocation will be used to cater for Training and Capacity building, creating awareness and sensitization to members of staff on the HIV/AIDS scourge. It will also be used to cater for Domestic Travel, Subsistence allowance and other transportation costs related to issues of HIV/AIDS.</p>

HEAD 881	<u>LEGISLATURE</u>
2110100	<p><u>BASIC SALARIES – MEMBERS OF PARLIAMENT. KSHS.328,800,000</u></p> <p>This amount will cater for payment of salaries for Members of Parliament Hon. Speaker, The Deputy Speaker and the Commissioners.</p> <p>Allocation this financial year was Kshs.365,400,000 but has been reduced because the number of members receiving their salaries from Parliament has gone down. Some members were promoted to the Cabinet and their salaries are paid by the Ministries.</p>
2110300	<p><u>PERSONAL ALLOWANCES PAID AS PART OF SALARY. KSHS.1,716,072,400</u></p> <p>The breakdown of these allowances is as follows:</p> <ul style="list-style-type: none"> • House Allowance Kshs. 114,720,000 • Responsibility Allowance Kshs. 6,000,000 • Entertainment Allowance Kshs. 177,640,008 • Transport Allowance Kshs. 199,800,000 • Extraneous Allowance Kshs. 97,760,400 • Domestic Servant Allowance Kshs.12,168,000 • Constituency Allowance Kshs. 133,200,000 • Vehicle Allowance Kshs. 975,024,000
2110400	<p><u>PERSONAL ALLOWANCES PAID AS REIMBURSEMENTS. KSHS.20,000,000</u></p> <p>This is reimbursement made to Members of Parliament for pre-existing conditions that the medical scheme does not cover.</p> <p>The allocation this financial year is Kshs.10 million.</p>

	2110500	<p><u>PERSONAL ALLOWANCES PROVIDED IN KIND. KSHS.40,000,000</u></p> <p>The allocation will be used to cater for payment of duty for vehicles imported by the Members of Parliament using the facility of Kshs. 3,300,000 granted by Parliament.</p> <p>The allocation this financial year is still Kshs.40,000,000.</p>
	2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS. KSHS.500,000,000</u></p> <p>The allocation will be used to cater for reimbursements on mileage claims by Members of Parliament. During this Financial Year, Kshs.900 million has been allocated an amount which has been deemed for above what is paid to members when they visit their constituencies on weekly basis.</p>
	2210400	<p><u>FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS.190,000,000</u></p> <p>The allocation will be used to pay for foreign travel, accommodation, daily subsistence allowances and sundry items like taxis and airport taxes for Members of Parliament.</p> <p>Allocation for this financial year was Kshs.185 million but was enhanced to Kshs.245, million as the former was not adequate for the year.</p>
	2210500	<p><u>PRINTING, ADVERTISING, AND INFORMATION SUPPLIES AND SERVICES. KHS.6,000,000</u></p> <p>The allocation will be used to cater for subscriptions to newspapers, magazines and periodicals for use at the Library and offices for Commissioners, the Speaker, Deputy Speaker, the Clerk and all other senior staff members.</p>

	2210600	<u>RENTALS OF PRODUCED ASSETS. KSHS.100,000</u> The amount will be used to pay rates for the Speaker's house.
	2210800	<u>HOSPITALITY SUPPLIES AND SERVICES. KSHS.3,000,000</u> The amount will be used to cater for catering services, foods, drinks and general official entertainment at the office of the Speaker of National Assembly and also in the offices of the Deputy Speaker, the Whips and the Chairmen of Panels.
	2210900	<u>INSURANCE COSTS. KSHS.58,300,000</u> The Sub Items under this category include <ul style="list-style-type: none"> • Group Personal Insurance cover Kshs. 26,300,000 • Medical insurance Kshs. 32,000,000 Medical insurance cover for the members, spouses and dependants.
	2211000	<u>SPECIALISED MATERIALS AND SUPPLIES. KSHS.46,000,000</u> The allocation will be used for education and Library supplies. The National Assembly library is being modernized and will therefore require modern equipment alongside relevant reading materials on Parliamentary related issues. Allocation this year is Kshs.56 million.
	2211200	<u>FUEL OIL AND LUBRICANTS. KSHS.3,500,000</u> The allocation will be used to cater for fuels and other lubricants for vehicles under the Legislature. The following are the vehicles under the Legislature <ul style="list-style-type: none"> • GK A 721G MERCEDES BENZ 240 • GK A 722G MERCEDES BENZ 240 • GK A 522H TOYOTA LANDCRUISER • GK A 852F MERCEDEZ BENZ 240 • GK A 852G MERCEDEZ BENZ 350 Allocation this financial year has been enhanced by Kshs.500,000.

	2220100	<u>ROUTINE MAINTENANCE – VEHICLES AND OTHER TRANSPORT EQUIPMENT. KSHS. 4,500,000</u> The allocation will be used for the general maintenance of the above vehicles that fall under the legislature. Allocation this year is Kshs.4 million.
	2220200	<u>ROUTINE MAINTENANCE – OTHER ASSETS. KSHS.22,300,107</u> The Sub Item under this category include <ul style="list-style-type: none"> • Maintenance of plant machinery and equipment Kshs. 13,012,499 • Minor alterations to buildings and civil works Kshs. 9,287,608 Allocation this financial year is Kshs.39 million.
	2620100	<u>MEMBERSHIP FEES AND DUES, AND SUBSCRIPTIONS – INTERNATIONAL ORGANIZATION KSHS.9,375,015</u> The allocation is to pay for membership and contributions to other Parliamentary Associations. Allocation this financial year is Kshs.10 million.
	2640500	<u>OTHER CAPITAL GRANTS AND TRANSFERS. KSHS.33,000,000</u> The allocation is used as a grant of Kshs. 3,300,000 to each of the Members of Parliament to procure a vehicle. The amount has been increased from KShs 16,500,000 due to the forthcoming by- elections in constituencies where five (5) Members of Parliament.
	2710100	<u>GOVERNMENT PENSION AND RETIREMENT BENEFITS. KSHS. 2,400,000</u> The allocation will be used to cater for payment of Gratuity to the Speaker and the Deputy Speaker who are due for gratuity payment in the next Financial Year (2006/2007). Allocation this financial year was Kshs.1,000
	2710300	<u>EMPLOYER CONTRIBUTION TO SOCIAL BENEFITS. KSHS. 3,000,000</u> This allocation will be used to cater for the welfare services for Members of Parliament which include recreational services mainly offered by the Health Club such as <ul style="list-style-type: none"> • Gym, • Sauna and massage parlors and • Weightlifting. • Football

	3110200	<u>CONSTRUCTION OF BUILDINGS KSHS 1,000</u> This is a token allocation. The project will be implemented in FY 2007/2008.
	3110300	<u>REFURBISHMENT OF BUILDINGS. KSHS.25,000,000</u> The Sub Items under this category include: <ul style="list-style-type: none"> • Refurbishment of Residential Buildings Kshs.5,000,000. This amount will be used to put up a perimeter fence around the Speaker's House and • Refurbishment of Non – Residential Buildings Kshs. 20,000,000. This amount will be used to complete refurbishment of Continental House. Allocation this financial year was Kshs.50 million.
	3110500	<u>CONSTRUCTION AND CIVIL WORKS KSHS. 11,000,000</u> <ul style="list-style-type: none"> • Kshs 10,000,000 will be used for the initial construction works of a fly-over • Kshs 100,000 will be used for the maintenance of the borehole while Kshs. 900,000 will be spent on piping water from the borehole to County hall toilets. Allocation this financial year is Kshs.10 million.
SUB HEAD 101		<u>CONSTITUENCY OFFICES Kshs. 210,000,000</u> The allocation will be used to cater for payments of rents for Constituency offices, pay the contractual employees, and for procurement of general goods and services. In addition, the amount will also be used for construction of offices at the constituencies and other general operations at Constituency level.

VOTE R29 NATIONAL ASSEMBLY

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008-2008/2009							
II. Heads and Items under which this Vote will be accounted for by the National Assembly							
HEAD	SUB HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
				Estimates 2005/2006	2006/2007	2007/2008	2008/2009
				KShs	KShs	KShs	KShs
	000		290 National Assembly				
880			880 Office of the Clerk				
		2110100	Basic Salaries - Permanent Employees	237,387,216	231,448,464	286,522,966	298,144,532
		2110112	Basic Salaries - National Assembly	237,387,216	231,448,464	286,522,966	298,144,532
		2110300	Personal Allowance Paid as Part of Salary	302,841,670	297,528,613	318,340,413	390,865,661
		2110301	House Allowance	117,848,940	114,885,557	135,697,357	208,222,605
		2110302	Commissions and Honoraria	196,102	1,000	1,000	1,000
		2110310	Top up Allowance	10,000,000	10,000,000	10,000,000	10,000,000
		2110312	Responsibility Allowance	3,042,096	3,143,820	3,143,820	3,143,820
		2110313	Entertainment Allowance	3,822,096	3,861,300	3,861,300	3,861,300
		2110314	Transport Allowance	94,954,886	92,579,386	92,579,386	92,579,386
		2110315	Extraneous Allowance	1,037,550	1,037,550	1,037,550	1,037,550
		2110316	Security Allowance	10,000,000	10,000,000	10,000,000	10,000,000
		2110317	Domestic Servant Allowance	240,000	240,000	240,000	240,000
		2110320	Leave Allowance	9,000,000	9,000,000	9,000,000	9,000,000
		2110323	Late Duty Allowance	52,700,000	52,780,000	52,780,000	52,780,000
		2120300	Employer Contributions to Social Benefit Schemes	57,477,440	46,289,693	46,289,693	46,289,693
		2120301	Employer Contributions to Private Social Security Funds and Schemes	57,477,440	46,289,693	46,289,693	46,289,693
		2210100	Utilities Supplies and Services	27,000,000	22,209,304	22,000,000	22,000,000
		2210101	Electricity Expenses	11,000,000	10,000,000	10,000,000	10,000,000
		2210102	Water and sewerage charges	16,000,000	12,209,304	12,000,000	12,000,000
		2210200	Communication supplies and services	33,300,000	30,240,200	30,300,000	30,300,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	33,000,000	30,000,000	30,000,000	30,000,000
		2210203	Courier and Postal services	300,000	240,200	300,000	300,000
		2210300	Domestic Travel and Subsistence, and other transportation costs	10,000,000	6,514,845	6,520,600	6,530,650
		2210301	Travel costs (airlines, bus, railway, mileage allowances, etc)	3,500,000	2,000,000	2,000,000	2,000,000
		2210302	Accommodation- Domestic Travel	4,000,000	2,500,000	2,500,000	2,500,000
		2210303	Daily Subsistence Allowance	2,000,000	1,500,000	1,500,000	1,500,000
		2210304	Sundry Items (e.g. airport tax, taxis etc...)	500,000	514,845	520,600	530,650
		2210400	Foreign Travel and Subsistence, and other transportation costs	12,000,000	10,000,000	11,000,000	12,000,000
		2210401	Travel costs (airlines, bus, railway, mileage allowances, etc)	4,000,000	2,500,000	3,000,000	4,000,000
		2210402	Accommodation	2,500,000	3,000,000	3,000,000	3,000,000

VOTE R29 NATIONAL ASSEMBLY

11. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008-2008/2009							
11.Heads and Items under which this Vote will be accounted for by the National Assembly							
HEAD	SUB HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
				Estimates 2005/2006	2006/2007	2007/2008	2008/2009
				KShs	KShs	KShs	KShs
	000		290 National Assembly				
		2210403	Daily Subsistence Allowance	4,500,000	4,000,000	4,000,000	4,000,000
		2210404	Sundry Items (e.g. airport tax,taxis etc...)	1,000,000	500,000	1,000,000	1,000,000
		2210500	Printing , Advertising, and information Supplies and Services	17,000,000	14,425,686	14,700,000	14,700,000
		2210502	Publishing and Printing Services	12,000,000	9,175,131	9,200,000	9,200,000
		2210504	Advertising, Awareness and Publicity campaigns	5,000,000	5,250,555	5,500,000	5,500,000
		2210600	Rentals of Produced Assets	10,000,000	12,531,307	12,700,000	12,700,000
		2210603	Payment of Rents- Non Residential	9,500,000	12,400,000	12,400,000	12,400,000
		2210604	Hire of Transport, Equipment, Plant and Machinery	500,000	131,307	300,000	300,000
		2210700	Training Expense (including capacity building)	35,000,000	35,000,000	39,500,000	43,000,000
		2210701	Travel ,Accommodation, Tuition Fees, and Training Allowance	22,500,000	22,500,000	24,500,000	25,500,000
		2210702	Remuneration of Instructors and Contract Based Training Services	2,000,000	2,000,000	2,500,000	3,000,000
		2210703	Production and Printing of Training Materials	200,000	200,000	200,000	200,000
		2210704	Hire of Training Facilities and Equipment	300,000	300,000	300,000	300,000
		2210705	Field Training attachments	10,000,000	10,000,000	12,000,000	14,000,000
		2210800	Hospitality Supplies and Services	402,000,000	151,000,000	151,200,000	151,500,000
		2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,000,000	1,200,000	1,500,000
		2210802	Boards, Committees Conferences and seminars	400,000,000	150,000,000	150,000,000	150,000,000
		2210900	Insurance Costs	7,000,000	9,000,000	9,000,000	9,000,000
		2210901	Group Personal Insurance	5,000,000	7,000,000	7,000,000	7,000,000
		2210903	Plant Equipment and machinery Equipment	2,000,000	2,000,000	2,000,000	2,000,000
		2211000	Specialised Materials and Supplies	8,000,000	8,627,941	9,000,000	9,000,000
		2211015	Food and Rations	6,000,000	6,000,000	6,000,000	6,000,000
		2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	2,627,941	3,000,000	3,000,000
		2211100	Office and General Supplies & Services	36,000,000	37,833,716	31,000,000	31,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	15,000,000	16,715,213	18,000,000	18,000,000
		2211102	Supplies and Accessories for computers and printers	17,000,000	13,118,503	5,000,000	5,000,000
		2211103	Sanitary and cleaning materials supplies and services	4,000,000	8,000,000	8,000,000	8,000,000
		2211200	Fuel Oil and Lubricants	4,500,000	3,500,000	4,500,000	5,000,000
		2210201	Refined Fuels and Lubricants for Transport	4,500,000	3,500,000	4,500,000	5,000,000
		2211300	Other Operating Expenses	70,000,000	54,887,595	55,000,000	55,000,000
		2211304	Medical Expenses	64,000,000	50,887,595	50,000,000	50,000,000
		2211323	Laundry Expenses	6,000,000	4,000,000	5,000,000	5,000,000

VOTE R29 NATIONAL ASSEMBLY

11. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008-2008/2009							
11. Heads and Items under which this Vote will be accounted for by the National Assembly							
HEAD	SUB HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
				Estimates	Estimates	2007/2008	2008/2009
				2005/2006	2006/2007	2007/2008	2008/2009
				KShs	KShs	KShs	KShs
	000		290 National Assembly				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	4,500,000	5,500,000	6,500,000
		2220101	Maintenance Expenses- Motor vehicles	5,000,000	4,500,000	5,500,000	6,500,000
		2220200	Routine Maintenance - Other Assets	19,900,000	13,278,375	14,000,000	14,000,000
		2220205	Maintenance of Buildings and Stations - Non Residential	19,900,000	13,278,375	14,000,000	14,000,000
		2620100	Membership Fees and Dues, and Subscriptions to Intenational Org.	90,000,000	90,000,000	90,000,000	90,000,000
		2620123	East African Legislative Assembly (Parliament)	90,000,000	90,000,000	90,000,000	90,000,000
		3110300	Refurbishment of Buildings	140,000,000	1,000	500,000,000	100,000,000
		3110302	Refurbishment of Non- Residential Building	140,000,000	1,000	500,000,000	100,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	2,000,000	6,000,000	1,000	2,000,000
		3110701	Purchase of Motor Vehicles	2,000,000	6,000,000	1,000	2,000,000
		3111000	Purchase of Office Furniture and General Equipment	3,000,000	1,000	1,000	1,000
		3111001	Purchase of Office Furniture and Fittings	3,000,000	1,000	1,000	1,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	230,560,000	83,000,000	30,000,000	13,000,000
		3111108	Purchase of Police and Security Equipment	213,560,000	80,000,000	27,000,000	10,000,000
		3111111	Purchase of ICT networking and Commnications Equipment	17,000,000	3,000,000	3,000,000	3,000,000
			GROSS EXPENDITURE-- -- --	KShs 1,759,966,326	1,167,817,739	1,687,075,672	1,362,531,536
		3510800	Receipts from the Sale Plant Machinery & Equipment Collected as AI	1,500,000	1,000,000	1,000,000	500,000
		3510801	Receipts from the Sale of Office and General Equipment	1,500,000	1,000,000	1,000,000	500,000
			Total Appropriation in Aid	1,500,000	1,000,000	1,000,000	500,000
			Net Expenditure Sub Head 000 -- -- --	KShs 1,758,466,326	1,166,817,739	1,686,075,672	1,362,031,536
	100		100 HIV/ AIDS UNIT				
		2210300	Domestic Travel and Subsistence, and other transportation costs	1,000,000	-	-	-
		2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	1,000,000	-	-	-
		2210700	Training Expense (including capacity building)	4,000,000	3,500,000	3,500,000	3,500,000
		2210701	Travel ,Accomodation, Tuition Fees, and Training Allowance	1,500,000	1,500,000	1,500,000	1,500,000
		2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	750,000	750,000	750,000
		2210703	Production and Printing of Training Materials	1,500,000	1,250,000	1,250,000	1,250,000

VOTE R29 NATIONAL ASSEMBLY

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008-2008/2009							
II. Heads and Items under which this Vote will be accounted for by the National Assembly							
HEAD	SUB HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
				Estimates	Estimates	2007/2008	2008/2009
				2005/2006	2006/2007	2007/2008	2008/2009
				KShs	KShs	KShs	KShs
	000		290 National Assembly				
			Gross Expenditure	5,000,000	3,500,000	3,500,000	3,500,000
			NET EXPENDITURE SUBHEAD 100	5,000,000	3,500,000	3,500,000	3,500,000
			NET EXPENDITURE HEAD 880	1,763,466,326	1,170,317,739	1,689,575,672	1,365,531,536
881	000	2110100	Basic Salaries - Permanent Employees	368,400,000	328,800,000	328,800,000	328,800,000
		2110105	Basic Salaries- Members of Parliament	368,400,000	328,800,000	328,800,000	328,800,000
		2110300	Personal Allowance Paid as Part of Salary	1,403,815,536	1,716,072,400	1,716,072,400	1,716,072,400
		2110301	House Allowance	129,960,000	114,720,000	114,720,000	114,720,000
		2110312	Responsibility Allowance	6,000,000	6,000,000	6,000,000	6,000,000
		2110313	Entertainment Allowance	177,160,008	177,400,000	177,400,000	177,400,000
		2110314	Transport Allowance	199,800,000	199,800,000	199,800,000	199,800,000
		2110315	Extraneous Allowance	95,720,328	97,760,400	97,760,400	97,760,400
		2110317	Domestic Servant Allowance	2,901,600	12,168,000	12,168,000	12,168,000
		2110324	Constituency Allowance	133,200,000	133,200,000	133,200,000	133,200,000
		2110325	Car Maintenance Allowance	659,073,600	975,024,000	975,024,000	975,024,000
		2110400	Personal Allowances Paid as Reimbursements	10,000,000	20,000,000	20,000,000	20,000,000
		2110403	Refund of Medical Expenses - Ex Gratia	10,000,000	20,000,000	20,000,000	20,000,000
		2110500	Personal Allowances Provided in Kind	40,000,000	40,000,000	40,000,000	40,000,000
		2110504	Payment of Duty - Members Of Parliament	40,000,000	40,000,000	40,000,000	40,000,000
		2210300	Domestic Travel and Subsistence, and other transportation costs	900,000,000	500,000,000	500,000,000	500,000,000
		2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	900,000,000	500,000,000	500,000,000	500,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	245,000,000	190,000,000	190,000,000	190,000,000
		2210401	Travel costs (airlines, bus, railway, mileage allowances, etc	70,000,000	65,000,000	65,000,000	65,000,000
		2210402	Accommodation	20,000,000	20,000,000	20,000,000	20,000,000
		2210403	Daily Subsistence Allowance	150,000,000	100,000,000	100,000,000	100,000,000
		2210404	Sundry Items (e.g. airport tax, taxis etc...)	5,000,000	5,000,000	5,000,000	5,000,000
		2210500	Printing, Advertising, and Information Supplies and Services	6,000,000	6,000,000	6,500,000	7,000,000
		2210503	Subscriptions to Newspapers, magazines and Periodicals	6,000,000	6,000,000	6,500,000	7,000,000
		2210600	Rentals of Produced Assets	100,000	100,000	100,000	100,000
		2210602	Payment of Rents and Rates-Residential	100,000	100,000	100,000	100,000

VOTE R29 NATIONAL ASSEMBLY

11. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008-2008/2009							
11. Heads and Items under which this Vote will be accounted for by the National Assembly							
HEAD	SUB HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
				Estimates	Estimates	2007/2008	2008/2009
				2005/2006	2006/2007	2007/2008	2008/2009
				KShs	KShs	KShs	KShs
	000		290 National Assembly				
		2210800	Hospitality Supplies and Services	2,400,000	3,000,000	3,000,000	3,000,000
		2210801	Catering Services,(receptions), Accomodation, Gifts, Food and Drinks	2,400,000	3,000,000	3,000,000	3,000,000
		2210900	Insurance Costs	67,000,000	58,300,000	58,300,000	58,300,000
		2210901	Group Personal Insurance	35,000,000	26,300,000	26,300,000	26,300,000
		2210910	Medical Insurance	32,000,000	32,000,000	32,000,000	32,000,000
		2211000	Specialised Materials and Supplies	56,000,000	46,000,000	46,000,000	46,000,000
		2211009	Education and Library Supplies	56,000,000	46,000,000	46,000,000	46,000,000
		2211200	Fuel Oil and Lubricants	3,000,000	3,500,000	3,500,000	3,500,000
		2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,500,000	3,500,000	3,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,500,000	4,500,000	4,500,000
		2220101	Maintenance Expenses- Motor vehicles	4,000,000	4,500,000	4,500,000	4,500,000
		2220200	Routine Maintenance - Other Assets	39,000,000	22,300,107	34,000,000	34,000,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	24,000,000	13,012,499	24,000,000	24,000,000
		2220209	Minor Alterations to Buildings and Civil Works	15,000,000	9,287,608	10,000,000	10,000,000
		2620100	Membership Fees and Dues, and Subscriptions - International Org.	10,000,000	9,375,015	10,000,000	10,000,000
		2620185	Contribution to Other Parliamentary Associations	10,000,000	9,375,015	10,000,000	10,000,000
		2640500	Other Capital Grants and Transfers	16,501,000	33,000,000	16,500,000	16,500,000
		2640502	Capital Transfers to Individuals and Households	16,501,000	33,000,000	16,500,000	16,500,000
		2710100	Government Pension and Retirement Benefits	1,000	2,400,000	-	2,400,000
		2710103	Gratuity - Members of Parliament	1,000	2,400,000	-	2,400,000
		2710300	Employer Social Benefits	10,000,000	3,000,000	3,000,000	3,000,000
		2710302	Employer Social Benefits in Kind	10,000,000	3,000,000	3,000,000	3,000,000
		3110200	Construction of Building	10,000,000	1,000	10,000,000	20,000,000
		3110202	Construction of Buildings-Non Residential	10,000,000	1,000	10,000,000	20,000,000
		3110300	Refurbishment of Buildings	53,000,000	25,000,000	7,101,403	1,000,000
		3110301	Refurbishment of Residential Buildings	3,000,000	5,000,000	80,736	-
		3110302	Refurbishment of Non-Residential Buildings	50,000,000	20,000,000	7,020,667	1,000,000
		3110500	Construction and Civil Works	11,000,000	11,000,000	2,000,000	2,000,000
		3110502	Water Supplies and Sewerage	1,000,000	1,000,000	1,000,000	1,000,000
		3110504	Other Infrasrtructure and Civil Works	10,000,000	10,000,000	1,000,000	1,000,000
			Net Expenditure Sub Head 000.-- --	KShs	3,255,217,536	3,022,348,522	2,999,373,803
						3,006,172,400	

VOTE R29 NATIONAL ASSEMBLY

11. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008-2008/2009							
11.Heads and Items under which this Vote will be accounted for by the National Assembly							
HEAD	SUB HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
				Estimates 2005/2006	2006/2007	2007/2008	2008/2009
				KShs	KShs	KShs	KShs
	000		290 National Assembly				
	101		101 CONSTITUENCY OFFICES				
		2110200	Basic Wages- Temporary Employeess	21,000,000	21,000,000	21,000,000	21,000,000
		2110201	<i>Contractual Employees</i>	21,000,000	21,000,000	21,000,000	21,000,000
		2210100	Utilities Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
		2210101	<i>Electricity Expenses</i>	1,000,000	1,000,000	1,000,000	1,000,000
		2210102	<i>Water and sewerage charges</i>	1,000,000	1,000,000	1,000,000	1,000,000
		2210200	Communication supplies and services	2,500,000	2,500,000	2,500,000	2,500,000
		2210201	<i>Telephone, Telex, Facsimile and Mobile Phone Services</i>	2,500,000	2,500,000	2,500,000	2,500,000
		2210600	Rentals of Produced Assets	48,500,000	48,500,000	48,500,000	48,500,000
		2210603	<i>Payment of Rents- Non Residential</i>	48,500,000	48,500,000	48,500,000	48,500,000
		2211100	Office and General Supplies & Services	38,500,000	38,500,000	38,500,000	38,500,000
		2211101	<i>General Office Supplies (papers, pencils, forms, small office equipment etc</i>	36,000,000	36,000,000	36,000,000	36,000,000
		2211103	<i>Sanitary and cleaning materials supplies and services</i>	2,500,000	2,500,000	2,500,000	2,500,000
		3110200	Construction of Building	90,000,000	90,000,000	90,000,000	90,000,000
		3110202	<i>Construction of Buildings-Non Residential</i>	90,000,000	90,000,000	90,000,000	90,000,000
		3111000	Purchase of Office Furniture and General Equipment	7,500,000	7,500,000	7,500,000	7,500,000
		3111001	<i>Purchase of Office Furniture and Fittings</i>	2,500,000	2,500,000	2,500,000	2,500,000
		3111009	<i>Purchase of Other Office Equipment</i>	5,000,000	5,000,000	5,000,000	5,000,000
			Gross Expenditure	210,000,000	210,000,000	210,000,000	210,000,000
			Net Expenditure Sub Head 101- --- KShs	210,000,000	210,000,000	210,000,000	210,000,000
			Net Expenditure Head 881	3,465,217,536	3,232,348,522	3,209,373,803	3,216,172,400
			Net Expenditure subvote 290	5,228,683,862	4,402,666,261	4,898,949,475	4,581,703,936
			Net Expenditure in Vote 29	5,228,683,862	4,402,666,261	4,898,949,475	4,581,703,936