

PARLIAMENT  
OF KENYA  
LIBRARY

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

for the year ending 30th June, 2014 and Projections  
for  
2014/2015-2016

# 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 2013/2014 total to **Kshs.20,495,580,600**, 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 2013/2014 total to **KShs. 4,005,000,000**. 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 2013/2014 which I now lay on the Table of the National Assembly and request that they be considered and approved is **KShs. 24.5 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 2013/2014 and the MTEF projections for 2014/15-2016, as agreed upon by the Commission in accordance with the relevant section of the enabling law.



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

## **A. EXECUTIVE SUMMARY**

The strategic objectives and goals of the FY 2013/2014-2015/16 Parliamentary Service Commission estimates are premised on policy priorities as outlined in the PSC 2008-2018 (Revised) Strategic Plan. The key Strategic objectives that were taken into cognizance while formulating these budget estimates include

- Strengthening the capacity of members to effectively play their mandate of Legislation, Oversight and Representation
- Strengthening capacity of members in the oversight role over the public financial management
- Enhancing the public image of Parliament
- Improving the working environment
- Enhancing staff capacity and service delivery
- Leveraging on ICT for improved operations and communications

It is underscored that the 2013/14 budget estimates have been prepared taking cognizance of the Constitution of Kenya 2010 and have therefore fully provided for the expanded two tier parliament that includes the Senate and National Assembly. The budget estimates also took cognizance of the functional organizational structure in the Parliamentary Service. The resource requirement in the PSC has been categorized in four (4) broad cost centres, namely:-

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

The 2013/2014 budget estimates have been formulated taking into consideration the 2013 general elections and therefore full implementation of the constitution of Kenya 2010 that established a bi-cameral Parliament. It is therefore important to note that provision has been made for the two Houses and the resultant administrative arrangements.

It is also of essence to note that capital expenses will increase due to the on-going improvement of the physical facilities. The capital projects that are underway includes the refurbishment of the Senate chamber, creation of offices for both the members of the National Assembly and the Senate, acquisition of additional office premises and also the construction of the proposed office block.

The estimates have also provided for the development of the Centre for Parliamentary Studies and Training (CPST), which will be the focal training point for the Parliament as well as for the county Assemblies. It is of essence to note that the centre will implement its master plan in order to fully implement its Strategic Plan. All these activities require funding and this will be phased within the MTEF planning horizon.

**Summary of Resource Requirement 2013/14-2015/16**

<b>RECURRENT ESTIMATES</b>				
<b>COST CENTRE</b>	<b>2012/13 Approved Estimates</b>	<b>2013/2014 Draft Estimates</b>	<b>2014/2015 Estimates</b>	<b>2015/2016 Estimates</b>
National Assembly	8,614,512,034	11,891,080,041	9,609,460,615	9,737,666,786
Senate	1,576,795,902	3,391,401,136	3,108,234,182	3,189,644,653
Joint Service	2,727,742,161	5,104,299,423	4,718,572,520	3,305,618,892
CPST	55,460,000	111,800,000	115,800,000	121,800,000
<b>Total</b>	<b>12,974,510,097</b>	<b>20,495,580,600</b>	<b>17,552,067,318</b>	<b>16,354,730,331</b>
<b>DEVELOPMENT ESTIMATES</b>				
Senate	649,750,000	860,000,000	430,000,000	430,000,000
Joint Service	1,363,350,000	2,895,000,000	2,735,000,000	2,640,000,000
CPST	250,000,000	250,000,000	50,000,000	50,000,000
<b>Total</b>	<b>2,263,100,000</b>	<b>4,005,000,000</b>	<b>3,215,000,000</b>	<b>3,120,000,000</b>

*\*The total PSC 2013/14 resource envelope is KShs. 24.5 billion.*

The above table shows that in FY 2013/14, the Parliamentary Service Commission will require **KShs. 20.5B** for the Recurrent Estimates, while the Development Estimates to cater for capital expenses will require **KShs. 4B**. The resource requirement will enable PSC to fully implement its activities as outlined in the Strategic Plan 2008-2018 (Revised). Specific details are explained in the explanatory notes and also the attached budget matrix.

# **NATIONAL ASSEMBLY**

**EXPLANATORY NOTES: MEDIUM TERM EXPENDITURE FRAMEWORK BUDGET 2013/2014 (RECURRENT ESTIMATES)**

<b>0001 NATIONAL ASSEMBLY</b>	
<b>01 OFFICE OF THE CLERK</b>	
<b>ITEM</b>	<b>ACTIVITY</b>
<b>2110100</b>	<b><u>BASIC SALARIES – PERMANENT EMPLOYEES KSHS. 240,785,006</u></b> The allocation will cater for staff salaries at the National Assembly. Members of staff have been redistributed across the organization.
<b>2110300</b>	<b><u>PERSONAL ALLOWANCE PAID AS PART OF SALARY KSHS 550,375,490</u></b> This budgetary allocation will cater for all staff allowances at the National Assembly. It is related to the Item above.
<b>2120100</b>	<b><u>EMPLOYER CONTRIBUTION TO COMPULSORY NATIONAL SOCIAL SECURITY SCHEMES KSHS. 2,229,626</u></b> The allocation will cater for payments due to NSSF as the employer’s monthly contribution.
<b>2120300</b>	<b><u>EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFIT SCHEMES KSHS. 64,200,000</u></b> This budgetary provision is contribution towards the staff pension fund and related administrative expenses. The Parliamentary Service contribution is 22.5% of basic salary while staff pay 7.5%
<b>2210300</b>	<b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS21,558,880</u></b> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry items for members of staff at the National Assembly

<b>2210400</b>	<b><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 58,431,081</u></b> This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for members of staff at the National Assembly
<b>2210700</b>	<b><u>TRAINING EXPENSE (INCLUDING CAPACITY BUILDING) KSHS. 25,000,000</u></b> This budgetary provision is for training expenses and capacity building for staff at the National Assembly. It will also cater for attachments to other Parliaments and institutions.
<b>2210800</b>	<b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 24,000,000</u></b> Out of this amount Kshs. 20 million will be used to cater for expenses related to boards, committees and seminars for staff at the National Assembly. Catering services, gifts have been allocated Kshs. 4 million.
<b>2211000</b>	<b><u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 5,000,000</u></b> The provision is for hospitality and related expenses i.e. payments for meals to staff.
<b>2211300</b>	<b><u>OTHER OPERATING EXPENSES KSHS. 5,000,000</u></b> The provision is to cater for expenses related to Contracted Professional services, such as payments of legal fees and other consultancy fees as contracted by the National Assembly.
<b>0002</b>	<b><u>LEGISLATURE</u></b> <b><u>01 LEGISLATIVE SERVICES</u></b>
<b>2110100</b>	<b><u>BASIC SALARIES – MEMBERS OF PARLIAMENT KSHS.841,200,000</u></b> This amount will cater for payment of salaries for Members of Parliament including the Hon Speaker of the expanded National Assembly of 350 Members.



	2110300	<p><b><u>PERSONAL ALLOWANCES PAID AS PART OF SALARY KSHS. 3,309,840,000</u></b>  The allocation will be used to cater for all allowances payable to Honourable Members of Parliament at the National Assembly. It is related to the Item above.</p>
	2110400	<p><b><u>PERSONAL ALLOWANCES PAID AS REIMBURSEMENTS. KSHS. 100,000,000</u></b>  This will cater for payments of pre- existing medical conditions.</p>
	2210300	<p><b><u>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 1,302,000,000</u></b>  The allocation will be used to cater for weekly reimbursements on mileage claims by Members of Parliament.</p>
	2210400	<p><b><u>FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS KSHS.116,300,000</u></b>  The allocation will be used to cater for cost of foreign travel, accommodation, daily subsistence allowance and sundry items like taxis and airport taxes for Members of the National Assembly.</p>
	2210800	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 12,000,000</u></b>  The amount will be used to cater for all expenses related to committees, conferences and seminars for legislative and legal services.</p>
	2210900	<p><b><u>INSURANCE COSTS KSHS.440,000,000</u></b>  This amount will be used to cater for GPA for MPs and their medical insurance expenses including their spouses and dependants.</p>
	2640500	<p><b><u>OTHER CAPITAL GRANTS AND TRANSFERS. KSHS. 2,450,000,000</u></b>  This amount will car Member’s car grant of KShs. 7 million each</p>
	2710100	<p><b><u>GOVERNMENT PENSION AND RETIREMENT BENEFITS KSHS.30,000,000</u></b>  This allocation will be used to cater for gratuity to former MPs.</p>

<b><u>02 OFFICE OF THE SPEAKER</u></b>	
<b>2210300</b>	<b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS21,300,000</u></b> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the office of the Speaker of the National Assembly
<b>2210400</b>	<b><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 20,000,000</u></b> This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for the office of the Speaker of the National Assembly.
<b>2210800</b>	<b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 4,500,000</u></b> The amount will be used to cater for all expenses related to entertainment and catering services at the Speaker's office.
<b>2211200</b>	<b><u>FUEL OIL AND LUBRICANTS KSHS 4,000,000</u></b> The allocation will cater for fuel and other lubricants for vehicles under the office of the Speaker
<b><u>03 COMMITTEE SERVICES</u></b>	
<b>2210300</b>	<b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS 154,600,000</u></b> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the committee services at the National Assembly
<b>2210400</b>	<b><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS.355,600,000</u></b> This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for committee services and operations

	2210800	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 135,000,000</u></b>  The amount will be used to cater for all expenses related to conferences and seminars and committee workshops including allowances and snacks.</p>
<b><u>04 LEGAL SERVICES</u></b>		
	2210300	<p><b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS - KSHS 19,500,000</u></b>  This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry items for the committee services at the National Assembly</p>
	2210800	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 22,000,000</u></b>  The amount will be used to cater for all expenses related to conferences and seminars and committee workshops including allowances and snacks.</p>
	2211300	<p><b><u>OTHER OPERATING EXPENSES KSHS. 40,000,000</u></b>  The allocation will be used to pay legal fees for services contracted by the Parliamentary Service Commission</p>
<b><u>05 CONSTITUENCY OFFICES</u></b>		
	2110200	<p><b><u>BASIC WAGES TEMPORARY EMPLOYEES- KSHS 816,660,000</u></b>  The allocation will be used to cater for wages at the Constituency offices. The allocation will cater for the 349 members of Parliament at the constituency offices.</p>
	2211300	<p><b><u>OTHER OPERATING EXPENSES KSHS. 700,000,000</u></b>  The allocation will be used to cater for office and general operations at the constituency offices including payment of rent, services utilities and other operational expenses.</p>

**SENATE**

0003	SENATE
01	OFFICE OF THE CLERK -SENATE
ITEM	ACTIVITY
2110100	<b><u>BASIC SALARIES – PERMANENT EMPLOYEES KSHS. 203,907,883</u></b> The allocation will cater for staff salaries. The allocation will cater for staff salaries deployed the Senate House.
2110300	<b><u>PERSONAL ALLOWANCE PAID AS PART OF SALARY KSHS 275,068,453</u></b> This budgetary allocation will cater for all staff allowances at the Senate. It is related to the Item above.
2120100	<b><u>EMPLOYER CONTRIBUTION TO COMPULSORY NATIONAL SOCIAL SECURITY SCHEMES KSHS. 600,000</u></b> The allocation will cater for payments due to NSSF as the employer’s monthly contribution.
2120300	<b><u>EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFIT SCHEMES KSHS. 40,000,000</u></b> This budgetary provision is contribution towards the staff pension fund and related administrative expenses. PSC contributes 22.5% of Basic salaries.
2210300	<b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 6,300,000</u></b> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry items for members of staff working at the Senate.
2210400	<b><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 38,100,000</u></b> This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for members of staff.

2210700	<p><b><u>TRAINING EXPENSE (INCLUDING CAPACITY BUILDING) KSHS. 19,600,000</u></b>  This budgetary provision is for training expenses and capacity building for staff.</p>
2210800	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS 12,000,000</u></b>  The amount will be used to cater for expenses related to boards, committees and seminars for staff at the Senate</p>
2211000	<p><b><u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 4,000,000</u></b>  This Item includes food and rations which is used to cater for meals and refreshments to staff working at the Senate</p>
2211300	<p><b><u>OTHER OPERATING EXPENSES KSHS.5,000,000</u></b>  This budgetary provision is for payment of consultancy fees and other related fees such as legal fees</p>

0004	<b><u>LEGISLATURE - SENATE</u></b> <b><u>01 LEGISLATIVE SERVICES</u></b>
2110100	<b><u>BASIC SALARIES – MEMBERS OF PARLIAMENT KSHS. 449,514,000</u></b> This amount will cater for payment of salaries for the 68 Members of the Senate.
2110300	<b><u>PERSONAL ALLOWANCES PAID AS PART OF SALARY KSHS. 663,020,800</u></b> The allocation will be used to cater for all allowances payable to Honourable Members of the Senate.
2110400	<b><u>PERSONAL ALLOWANCES PAID AS REIMBURSEMENTS KSHS.45,000,000</u></b> This amount is for ex-gratia payments
2210300	<b><u>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 297,000,000</u></b> The allocation will be used to cater for weekly reimbursements on mileage claims by Members of the Senate.
2210400	<b><u>FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS KSHS.64,080,000</u></b> The allocation will be used to cater for cost of foreign travel, accommodation, daily subsistence allowance and sundry items like taxis and airport taxes for Members of the Senate.
2210800	<b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS.6,000,000</u></b> The amount will be used to cater for all expenses related to conferences and seminars at the Senate including legal services.

2210900	<p><b><u>INSURANCE COSTS KSHS. 100,000,000</u></b>  The amount will be used to cater for GPA for Members of the Senate as well as their medical insurance including spouses and dependants.</p>
2640500	<p><b><u>OTHER CAPITAL GRANTS AND TRANSFERS. KSHS. 476,000,000</u></b>  This will be as a provision of Senator's car grant.</p>
	<p><b><u>02 COMMITTEE SERVICES</u></b></p>
2210300	<p><b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS132,100,000</u></b>  This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the committee services.</p>
2210400	<p><b><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 180,600,000</u></b>  This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for committee services and operations</p>
2210800	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS.52,000,000</u></b>  The amount will be used to cater for all expenses related to conferences and seminars and committee workshops including allowances and snacks.</p>



**03 OFFICE OF THE SPEAKER - SENATE**

**2210300**      **DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS14,300,000**  
This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the office of the Speaker.

**2210400**      **FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 15,500,000**  
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.

**2210800**      **HOSPITALITY SUPPLIES AND SERVICES KSHS.6,500,000**  
The amount will be used to cater for all expenses related to entertainment and catering services at the Speaker's office.

**2211200**      **FUEL OIL AND LUBRICANTS KSHS 3,500,000**  
The allocation will cater for fuel and other lubricants for vehicles under the office of the Speaker

**04 LEGAL SERVICES**

**2210300**      **DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS 20,000,000**  
This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the legal services office.

**2210800**      **HOSPITALITY SUPPLIES AND SERVICES KSHS.15,000,000**  
The amount will be used to cater for all expenses related to entertainment and catering services for the legal services office.

2211300	<p><b><u>OTHER OPERATING EXPENSES KSHS.5,000,000</u></b>  This budgetary provision is for payment of consultancy fees and other related fees such as legal fees.</p>
	<p><b>05 COUNTY OFFICES</b></p>
2110200	<p><b><u>BASIC WAGES TEMPORARY EMPLOYEES- KSHS 171,360,000</u></b>  The allocation will be used to cater for wages at the County offices.</p>
2211300	<p><b><u>OTHER OPERATING EXPENSES KSHS. 70,350,000</u></b>  The allocation will be used to cater for office and general operations at the county offices including payment of rent and other utilities.</p>

# **JOINT SERVICES**

	<b>0005 JOINT SERVICES</b>
	<b>01 OFFICE OF THE DIRECTOR GENERAL</b>
<b>2110100</b>	<b><u>BASIC SALARIES – PERMANENT EMPLOYEES KSHS. 413,486,690</u></b> The allocation will cater for staff salaries deployed at the Joint Services.
<b>2110300</b>	<b><u>PERSONAL ALLOWANCE PAID AS PART OF SALARY KSHS 472,779,932</u></b> This budgetary allocation will cater for all staff allowances at the Joint services.
<b>2120100</b>	<b><u>EMPLOYER CONTRIBUTION TO COMPULSORY NATIONAL SOCIAL SECURITY SCHEMES KSHS. 1,769,352</u></b> The allocation will cater for payment of dues to NSSF as the employer’s monthly contribution.
<b>2120300</b>	<b><u>EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFIT SCHEMES KSHS. 77,063,449</u></b> This budgetary provision is Parliamentary Service Commission’s 22.5% contribution towards the staff pension fund and related administrative expenses
<b>2210300</b>	<b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 41,000,000</u></b> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry items for members of staff.
<b>2210400</b>	<b><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 37,300,000</u></b> This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for members of staff.

2210700	<b><u>TRAINING EXPENSE (INCLUDING CAPACITY BUILDING) KSHS. 25,000,000</u></b> This budgetary provision is for training expenses and capacity building for staff deployed at the Joint Services.
2210800	<b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 15,000,000</u></b> The amount will be used to cater for expenses related to boards, committees and seminars for staff the service Directorates within the Joint Services.
2211000	<b><u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 20,000,000</u></b> The provision is will cater for payment of staff and refreshments to staff including Clerks, Serjeant at Arms and police deployed within Parliament.
2211300	<b><u>OTHER OPERATING EXPENSES KSHS.70,000,000</u></b> The provision is to cater for litigation fees and related legal expenses as well as Cleaning services.
2220200	<b><u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 40,000,000</u></b> This will cater for maintenance of plant, equipment, buildings and other civil works
2620100	<b><u>MEMBERSHIP FEES AND DUES ANSD SUBSCRIPTIONS – INTL ORGS KSHS. 24,860,000</u></b> This will pay for International subscriptions to other Parliaments and related Associations
	<b><u>02 AIDS CONTROL UNIT</u></b>
2210700	<b><u>TRAINING EXPENSES –KSHS 2,000,000</u></b> This will cater for capacity building and sensitization workshops.

**03 FINANCE MANAGEMENT SERVICES**

<b>2210100</b>	<b><u>UTILITIES SUPPLIES AND SERVICES KSHS. 48,000,000</u></b> The allocation will cater for payment of utility bills for Parliament especially electricity, water and sewerage bills.
<b>2210200</b>	<b><u>COMMUNICATION SUPPLIES AND SERVICES KSHS. 35,080,000</u></b> The provision is to cater for all telephone expense including facsimile and mobile phone services.
<b>2210500</b>	<b><u>PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES KSHS. 26,000,000</u></b> The provision is to cater for printing, publicity and advertisement services.
<b>2210600</b>	<b><u>RENTALS OF PRODUCED ASSETS KSHS. 199,000,000</u></b> The allocation will cater for the meeting expenses related to leasing of office space especially at Harambee Plaza and KICC.
<b>2210800</b>	<b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 20,700,000</u></b> The amount will be used to cater for all expenses related to conferences and seminars for the Directorate of Finance and Accounting staff.
<b>2211000</b>	<b><u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 48,000,000</u></b> The allocation of Kshs. 25 million will cater for staff uniforms and Kshs. 23million for provision of meals staff.

<b>2211100</b>	<b><u>OFFICE AND GENERAL SUPPLIES AND SERVICES KSHS. 119,000,000</u></b> This amount will be used to cater for the procurement of general stationery and computer accessories
<b>2211300</b>	<b><u>OTHER OPERATING EXPENSES KSHS. 55,000,000</u></b> The provision of Kshs. 25million is for payment of laundry expenses. Kshs. 30 million will be used to settle bills for other services including subscription fees to professional bodies.
<b>2640500</b>	<b><u>OTHER CAPITAL GRANTS AND TRANSFERS KSHS.2,500,000,000</u></b> This will be used to enhance the seed money for the mortgage money
<b>3510800</b>	<b><u>RECEIPTS FROM THE SALE OF PLANT MACHINERY AND EQUIPMENT COLLECTED AS AIA KSHS. 4,000,000</u></b> The National Assembly is expected to raise KShs.4,000,000 from the sale of boarded Items including motor vehicles as Appropriation –In- Aid.
<b><u>04 POLICY AND RESEARCH</u></b>	
<b>2210500</b>	<b><u>PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES KSHS. 69,000,000</u></b> The provision is to cater for printing, publicity and advertisement. It will also cater for expenses related to publicity campaigns, subscription to newspapers and also trade shows.
<b>2210800</b>	<b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 10,000,000</u></b> The amount will be used to cater for all expenses related to conferences and seminars for the Directorate of Information and Research.
<b>2211000</b>	<b><u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 35,000,000</u></b> The allocation will be used to cater for provision of library and broad casting supplies and services

2211100	<p><b><u>OFFICE AND GENERAL SUPPLIES AND SERVICES KSHS.32,000,000</u></b>  This amount will be used to cater for the computers and printers accessories and supplies</p>
2211300	<p><b><u>OTHER OPERATING EXPENSES KSHS. 174,000,000</u></b>  The allocation will cater for fees to KBC for House live broadcasts.</p>
2220200	<p><b><u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 60,000,000</u></b>  The allocation will be used to cater for the general maintenance of Computers, Networks and Printers</p>
<p><b>05 ADMINISTRATIVE SERVICES</b></p>	
2210800	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 12,000,000</u></b>  The amount will be used to cater for all expenses related to conferences and seminars for the Directorate of Administrative Services staff.</p>
2210900	<p><b><u>INSURANCE COSTS KSHS. 23,500,000</u></b>  The allocation of Kshs. 20.5million will take care of staff member’s GPA and Kshs.3 million for insurance of building and Equipment</p>
2211200	<p><b><u>FUEL OIL AND LUBRICANTS KSHS. 45,000,000</u></b>  The allocation will be used to cater for the purchase of fuels and other lubricants for Parliamentary Service vehicles.</p>



2211300	<p><b><u>OTHER OPERATING EXPENSES KSHS. 140,000,000</u></b>  The provision is for cater for staff medical expenses for all PSC staff.</p>
2220100	<p><b><u>ROUTINE MAINTENANCE- VEHICLES AND OTHER TRANSPORT EQUIPMENT KSHS. 60,000,000</u></b>  The allocation will be used to cater for motor vehicle maintenance.</p>
2710300	<p><b><u>EMPLOYER SOCIAL BENEFITS KSHS. 22,000,000</u></b>  This will be used to cater for welfare of members of both houses of Parliament, including sports and other forms of recreation.</p>

	<b>06 PARLIAMENTARY SERVICE COMMISSION SECRETARIAT</b>
2210300	<p><b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 32,200,000</u></b>  This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the Secretariat and Parliamentary Service Commissioners.</p>
2210400	<p><b><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 38,300,000</u></b>  This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry expenses for the Secretariat and Parliamentary Service Commissioners.</p>

2210800	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 25,000,000</u></b></p> <p>The amount will be used to cater for all expenses related to conferences and seminars and Commission's local retreats</p>
	<p><b>07 PARLIAMENTARY BUDGET OFFICE</b></p>
2210300	<p><b><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 22,060,000</u></b></p> <p>This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the PBO.</p>
2210500	<p><b><u>PRINTING ADVERTISING AND INFORMATION SUPPLIES AND SERVICES. KSHS. 8,000,000</u></b></p> <p>This amount will be used to cater for printing, advertising, and publicity expenses at the PBO.</p>
2210800	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 6,200,000</u></b></p> <p>This will cater for payment of expenses related to committees , conferences and seminars at the PBO</p>

**CENTRE FOR  
PARLIAMENTARY STUDIES  
(CPST)**

<b><u>0006 CENTRE FOR PARLIAMENTARY STUDIES AND TRAINING</u></b>	
<b>2210100</b>	<p><b><u>UTILITIES SUPPLIES AND SERVICES KSHS. 4,000,000</u></b></p> <p>The allocation will be used to cater for utilities like electricity and water provision at the training centre.</p>
<b>2210200</b>	<p><b><u>COMMUNICATION, SUPPLIES AND SERVICES KSHS. 4,000,000</u></b></p> <p>The provision is to cater for all telephone expense including facsimile and mobile phone services</p>
<b>2210700</b>	<p><b><u>TRAINING EXPENSES KSHS. 38,000,000</u></b></p> <p>The provision is to cater for all training activities at the CPST.</p>
<b>2210800</b>	<p><b><u>HOSPITALITY SUPPLIES AND SERVICES KSHS.20, 000,000</u></b></p> <p>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.</p>
<b>2211100</b>	<p><b><u>OFFICE AND GENERAL SUPPLIES AND SERVICES. 19,800,000</u></b></p> <p>This amount will be used to cater for the general stationery and computer accessories required at the centre</p>
<b>2220200</b>	<p><b><u>FUEL, OIL, AND LUBRICANTS KSHS. 4,000,000</u></b></p> <p>The allocation will cater for fuel and other lubricants for vehicles that will serve the centre</p>
<b>2220200</b>	<p><b><u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 22,000,000</u></b></p> <p>The allocation of Kshs. 7 million will be used to cater for the general maintenance of plant machinery and other equipment while Kshs. 15million for maintenance of buildings and stations.</p>

PSC 2013/2014 MTEF BUDGET ESTIMATES - RECURRENT

Wednesday, April 24, 2013

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		ITEM DESCRIPTION	Printed Estimates 2012/2013	Draft Estimates 2013/2014	Projected Estimates 2014/2015	Projected Estimates 2015/2016
0001	01	National Assembly	KSHS	KSHS	KSHS	KSHS
		01 Office of the Clerk				
		2110100 Basic Salaries - Permanent Employees	235,863,012	240,785,006	242,439,300	259,410,051
		2110200 Basic Salaries - Temporary Employees	-	-	-	-
		2110300 Personal Allowance Paid as Part of Salary	509,626,497	550,375,448	557,596,913	578,596,913
		2120100 Employer Contributions to Compulsory National Social Security Schemes	2,080,000	2,229,626	2,289,626	2,390,659
		2120300 Employer Contributions to Social Benefit Schemes	60,000,000	64,200,000	66,623,480	68,694,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	17,033,787	21,558,880	22,421,235	25,005,235
		2210400 Foreign Travel and Subsistence, and other transportation costs	11,023,720	58,431,081	60,189,561	62,379,428
		2210700 Training Expense (including capacity building)	12,240,000	25,000,000	26,000,000	30,390,000
		2210800 Hospitality Supplies and Services	13,860,000	24,000,000	30,000,000	32,000,000
		2211000 Specialised Materials and Supplies	4,500,000	5,000,000	6,600,000	8,000,000
		2211300 Other Operating Expenses	3,200,000	5,000,000	12,000,000	15,000,000
		Net Expenditure Head 0001	869,427,016	996,580,041	1,026,160,115	1,081,866,286
0002	01	0002 LEGISLATURE NATIONAL ASSEMBLY				
		Legislative Services				
		2110100 Basic Salaries - Permanent Employees	541,050,000	841,200,000	841,200,000	841,200,000
		2110300 Personal Allowance Paid as Part of Salary	2,385,420,018	3,309,840,000	3,309,840,000	3,309,840,000
		2110400 Personal Allowances Paid as Reimbursements	100,000,000	100,000,000	100,000,000	100,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	758,700,000	1,302,000,000	1,402,000,000	1,402,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	40,240,000	116,300,000	133,900,500	138,900,500
		2210800 Hospitality Supplies and Services	6,300,000	12,000,000	15,000,000	18,000,000
		2210900 Insurance Costs	260,000,000	440,000,000	440,000,000	440,000,000
		2630100 Current Grants to Semi Autonomous Govt. Agencies	432,000,000	-	-	-
		2640500 Other Capital Grants and Transfers	1,023,400,000	2,450,000,000	50,000,000	50,000,000
		2710100 Government Pension and Retirement Benefits	868,400,000	30,000,000	30,000,000	30,000,000
		Net Expenditure Sub-head 01	6,415,510,018	8,601,340,000	6,321,940,500	6,329,940,500
	02	Office of the Speaker National Assembly				
		2210300 Domestic Travel and Subsistence, and other transportation costs	11,970,000	21,300,000	23,800,000	25,800,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	5,800,000	20,000,000	22,500,000	28,500,000
		2210800 Hospitality Supplies and Services	2,835,000	4,500,000	4,500,000	4,500,000
		2211200 Fuel Oil and Lubricants	3,200,000	4,000,000	4,000,000	4,000,000
		2710100 Government Pension and Retirement Benefits	-	-	-	-
		Net Expenditure Sub-head 02	23,805,000	49,800,000	54,800,000	62,800,000
	03	03 Committee Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	63,090,000	154,600,000	116,100,000	124,100,000

PSC 2013/2014 MTEF BUDGET ESTIMATES - RECURRENT

Wednesday, April 24, 2013

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		ITEM DESCRIPTION	Printed Estimates 2012/2013	Draft Estimates 2013/2014	Projected Estimates 2014/2015	Projected Estimates 2015/2016
		2210400 Foreign Travel and Subsistence, and other transportation costs	94,240,000	355,600,000	348,600,000	372,600,000
		2210800 Hospitality Supplies and Services	63,000,000	135,000,000	140,000,000	162,500,000
		<b>Net Expenditure Sub-head 03</b>	<b>220,330,000</b>	<b>645,200,000</b>	<b>604,700,000</b>	<b>659,200,000</b>
	<b>04</b>	<b>04 Legal Services</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	9,900,000	19,500,000	20,200,000	21,200,000
		2210800 Hospitality Supplies and Services	11,340,000	22,000,000	25,000,000	26,000,000
		2211300 Other Operating Expenses	19,200,000	40,000,000	40,000,000	40,000,000
		<b>Net Expenditure Sub-head 04</b>	<b>40,440,000</b>	<b>81,500,000</b>	<b>85,200,000</b>	<b>87,200,000</b>
	<b>05</b>	<b>05 CONSTITUENCY OFFICES</b>				
		2110200 Basic Wages- Temporary Employpess	645,000,000	816,660,000	816,660,000	816,660,000
		2211300 Other Operating Expenses	400,000,000	700,000,000	700,000,000	700,000,000
		<b>Net Expenditure Sub-head 05</b>	<b>1,045,000,000</b>	<b>1,516,660,000</b>	<b>1,516,660,000</b>	<b>1,516,660,000</b>
		<b>NET EXPENDITURE Head 0002</b>	<b>7,745,085,018</b>	<b>10,894,500,000</b>	<b>8,583,300,500</b>	<b>8,655,800,500</b>
<b>0003</b>	<b>01</b>	<b>0003 Senate</b>				
		01 Office of the Clerk of Senate				
		2110100 Basic Salaries - Permanent Employees	190,568,110	203,907,883	218,181,429	218,181,429
		2110300 Personal Allowance Paid as Part of Salary	265,787,172	275,068,453	285,068,453	296,719,424
		2120100 Employer Contributions to Compulsory National Social Security Schemes	600,000	600,000	600,000	600,000
		2120300 Employer Contributions to Social Benefit Schemes	30,000,000	40,000,000	40,000,000	40,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	5,670,000	6,300,000	7,900,000	8,700,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	6,040,000	38,100,000	47,600,000	54,300,000
		2210700 Training Expense (including capacity building)	10,880,000	19,600,000	21,600,000	23,100,000
		2210800 Hospitality Supplies and Services	7,560,000	12,000,000	12,000,000	12,000,000
		2211000 Specialised Materials and Supplies	2,000,000	4,000,000	6,000,000	7,500,000
		2211300 Other Operating Expenses	1,280,000	5,000,000	5,000,000	5,000,000
		<b>Net Expenditure SubHead 01</b>	<b>520,385,282</b>	<b>604,576,336</b>	<b>643,949,882</b>	<b>666,100,853</b>
		<b>NET EXPENDITURE HEAD 0003</b>	<b>520,385,282</b>	<b>604,576,336</b>	<b>643,949,882</b>	<b>666,100,853</b>
<b>0004</b>		<b>0004 LEGISLATURE - SENATE</b>				
	<b>01</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>64,000,000</b>	<b>449,514,000</b>	<b>486,973,500</b>	<b>524,433,000</b>
		2110300 Personal Allowance Paid as Part of Salary	229,343,620	663,020,800	663,020,800	663,020,800
		2110400 Personal Allowances Paid as Reimbursements	35,000,000	45,000,000	45,000,000	45,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	123,750,000	297,000,000	297,000,000	297,000,000

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		ITEM DESCRIPTION	Printed Estimates 2012/2013	Draft Estimates 2013/2014	Projected Estimates 2014/2015	Projected Estimates 2015/2016
		2210400 Foreign Travel and Subsistence, and other transportation costs	10,032,000	64,080,000	68,080,000	82,580,000
		2210800 Hospitality Supplies and Services	1,890,000	6,000,000	9,000,000	12,000,000
		2210900 Insurance Costs	50,000,000	100,000,000	100,000,000	100,000,000
		2640500 Other Capital Grants and Transfers	338,000,000	476,000,000	70,000,000	35,000,000
		Net Expenditure Sub-head 01	852,015,620	2,100,614,800	1,739,074,300	1,759,033,800
	02	Committee Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	20,070,000	132,100,000	146,600,000	157,100,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	36,240,000	180,600,000	190,600,000	205,600,000
		2210800 Hospitality Supplies and Services	13,860,000	52,000,000	54,000,000	57,000,000
		Net Expenditure Sub-head 02	70,170,000	364,700,000	391,200,000	419,700,000
	03	Office of the Speaker - Senate				
		2210300 Domestic Travel and Subsistence, and other transportation costs	7,470,000	14,300,000	18,800,000	23,800,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	2,200,000	15,500,000	16,500,000	18,300,000
		2210800 Hospitality Supplies and Services	945,000	6,500,000	6,500,000	6,500,000
		2211200 Fuel Oil and Lubricants	1,200,000	3,500,000	3,500,000	3,500,000
		2710100 Government Pension and Retirement Benefits	-	-	-	-
		Net Expenditure Sub-head 03	11,815,000	39,800,000	45,300,000	52,100,000
	04	04 Legal Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	9,000,000	20,000,000	26,000,000	30,000,000
		2210800 Hospitality Supplies and Services	3,150,000	15,000,000	15,000,000	15,000,000
		2211300 Other Operating Expenses	1,920,000	5,000,000	6,000,000	6,000,000
		Net Expenditure Sub-head 04	14,070,000	40,000,000	47,000,000	51,000,000
	05	05 County Offices				
		2110200 Basic Wages- Temporary Employpess	80,200,000	171,360,000	171,360,000	171,360,000
		2211300 Other Operating Expenses	28,140,000	70,350,000	70,350,000	70,350,000
		Total Net Expenditure Sub-head 05	108,340,000	241,710,000	241,710,000	241,710,000
		Total Net Expenditure Head 0004	1,056,410,620	2,786,824,800	2,464,284,300	2,523,543,800
0005	01	0005 Joint Services				
		Office of the Director General				
		2110100 Basic Salaries - Permanent Employees	365,889,128	413,486,690	442,430,758	473,400,911
		2110300 Personal Allowance Paid as Part of Salary	462,742,718	472,779,932	508,890,665	524,462,307

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		ITEM DESCRIPTION	Printed Estimates 2012/2013	Draft Estimates 2013/2014	Projected Estimates 2014/2015	Projected Estimates 2015/2016
		2120100 Employer Contributions to Compulsory National Social Security Schemes	1,653,600	1,769,352	1,893,207	2,025,731
		2120300 Employer Contributions to Social Benefit Schemes	72,021,915	77,063,449	82,457,890	88,229,943
		2210300 Domestic Travel and Subsistence, and other transportation costs	9,630,000	41,000,000	48,000,000	51,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	8,120,000	37,300,000	43,500,000	50,300,000
		2210700 Training Expense (including capacity building)	14,400,000	25,000,000	27,000,000	28,000,000
		2210800 Hospitality Supplies and Services	9,450,000	15,000,000	15,000,000	20,000,000
		2211000 Specialised Materials and Supplies	17,000,000	20,000,000	25,000,000	28,000,000
		2211300 Other Operating Expenses	43,200,000	70,000,000	70,000,000	70,000,000
		2220200 Routine Maintenance - Other Assets	40,000,000	40,000,000	40,000,000	40,000,000
		2620100 Membership Fees and Dues, and Subscriptions - International Org.	14,860,000	24,860,000	24,860,000	24,860,000
		Net Expenditure Sub-head 01 (DG's Office)	1,058,967,361	1,238,259,423	1,329,032,520	1,400,278,892
	02	02 HIV/ AIDS CONTROL UNIT				
		2210700 Training Expense (including capacity building)				
		Net Expenditure SubHead 02	1,600,000	2,000,000	2,000,000	2,000,000
	03	03 Finance Management Services				
		2210100 Utilities Supplies and Services	48,000,000	48,000,000	48,000,000	48,000,000
		2210200 Communication supplies and services	21,934,800	35,080,000	36,080,000	38,580,000
		2210500 Printing, Advertizing and Information Supplies and Services	6,300,000	26,000,000	30,000,000	32,000,000
		2210600 Rentals of Produced Assets	131,000,000	199,000,000	199,000,000	199,000,000
		2210800 Hospitality Supplies and Services	11,781,000	20,700,000	20,700,000	20,700,000
		2211000 Specialised Materials and Supplies	40,000,000	48,000,000	38,000,000	33,000,000
		2211100 Office and General Supplies & Services	37,800,000	119,000,000	125,000,000	131,000,000
		2211300 Other Operating Expenses	20,800,000	55,000,000	55,000,000	55,000,000
		2640500 Other Capital Grants and Transfers	900,000,000	2,500,000,000	2,000,000,000	500,000,000
		Total Gross Expenditure sub head 03	1,217,615,800	3,050,780,000	2,551,780,000	1,057,280,000
		Appropriations In Aid				
		3510800 Receipts from the Sale Plant Machinery & Equipment Collected as AIA				
		TOTAL A.I.A	4,000,000	4,000,000	4,000,000	4,000,000
		Net Expenditure Sub-head 03	1,213,615,800	3,046,780,000	2,547,780,000	1,053,280,000
	04	Policy and Research Services				
		2210500 Printing , Advertising, and information Supplies and Services	15,750,000	69,000,000	69,000,000	69,000,000
		2210800 Hospitality Supplies and Services	6,300,000	10,000,000	10,000,000	10,000,000
		2211000 Specialised Materials and Supplies	25,000,000	35,000,000	55,000,000	55,000,000
		2211100 Office and General Supplies & Services	13,500,000	32,000,000	32,000,000	32,000,000
		2211300 Other Operating Expenses	111,360,000	174,000,000	174,000,000	174,000,000
		2220200 Routine Maintenance - Other Assets	20,000,000	60,000,000	60,000,000	60,000,000
		Net Expenditure Sub-Head 04	191,910,000	380,000,000	400,000,000	400,000,000



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		ITEM DESCRIPTION	Printed Estimates 2012/2013	Draft Estimates 2013/2014	Projected Estimates 2014/2015	Projected Estimates 2015/2016
	05	<b>Administrative Services</b>				
		2210800 Hospitality Supplies and Services	6,300,000	12,000,000	12,000,000	15,000,000
		2210900 Insurance Costs	23,500,000	23,500,000	23,500,000	23,500,000
		2211200 Fuel Oil and Lubricants	16,000,000	45,000,000	45,000,000	45,000,000
		2211300 Other Operating Expenses	100,000,000	140,000,000	140,000,000	140,000,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,000,000	60,000,000	60,000,000	60,000,000
		2710300 Employer Social Benefits	20,000,000	22,000,000	22,000,000	22,000,000
		Net Expenditure Sub-Head 05	189,800,000	302,500,000	302,500,000	305,500,000
	06	<b>Parliamentary Service Commission Secretariat</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	24,480,000	32,200,000	34,200,000	37,200,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	15,320,000	38,300,000	38,300,000	38,300,000
		2210800 Hospitality Supplies and Services	16,380,000	25,000,000	26,000,000	26,000,000
		Net Expenditure Sub-Head 06	56,180,000	95,500,000	98,500,000	101,500,000
	07	<b>PARLIAMENTARY BUDGET OFFICE</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	9,054,000	22,060,000	22,560,000	23,060,000
		2210500 Printing, Advertising, and information Supplies and Services	3,150,000	8,000,000	10,000,000	12,000,000
		2210800 Hospitality Supplies and Services	3,465,000	6,200,000	6,200,000	8,000,000
		Net Expenditure Sub-Head 07	15,669,000	36,260,000	38,760,000	43,060,000
		Net Expenditure Joint Service	2,727,742,161	5,101,299,423	4,718,572,520	3,305,618,892
0006	01	<b>0006 Centre for Parliamentary Studies and Training</b>				
		2210100 Utilities Supplies and Services	4,000,000	4,000,000	4,000,000	4,000,000
		2210200 Communication, Supplies and Services	3,240,000	4,000,000	4,000,000	4,000,000
		2210700 Training Expense (including capacity building)	14,400,000	38,000,000	38,000,000	38,000,000
		2210800 Hospitality Supplies and Services	6,300,000	20,000,000	24,000,000	30,000,000
		2211100 Office and General Supplies & Services	4,320,000	19,800,000	19,800,000	19,800,000
		2211200 Fuel Oil and Lubricants	1,600,000	4,000,000	4,000,000	4,000,000
		2220200 Routine Maintenance - Other Assets	21,600,000	22,000,000	22,000,000	22,000,000
		Net Expenditure Sub-head 01	55,460,000	111,800,000	115,800,000	121,800,000
		<b>NET EXPENDITURE VOTE R 204</b>	<b>12,974,510,097</b>	<b>20,495,580,600</b>	<b>17,552,067,318</b>	<b>16,354,730,331</b>

# **DEVELOPMENT ESTIMATES**

**EXPLANATORY NOTES: MEDIUM TERM EXPENDITURE FRAMEWORK BUDGET 2013/2014 (DEVELOPMENT ESTIMATES)**

<b>003 SENATE</b>	
<b>01 OFFICE OF THE CLERK – SENATE</b>	
<b>3110300</b>	<b><u>REFURBISHMENT OF BUILDINGS. 800,000,000</u></b> This amount will be used to refurbish the senate chambers, other offices in the main Parliament buildings and in County Hall building.
<b>3110700</b>	<b><u>PURCHASE OF VEHICLES AND OTHER TRANSPORT EQUIPMENT KSHS. 25,000,000</u></b> The allocation will cater for purchase of official vehicles for the Senate House.
<b>3110900</b>	<b><u>PURCHASE OF HOUSEHOLD FURNITURE AND INSTITUTIONAL EQUIPMENT –KSHS.10,000,000</u></b> The allocation will be used to purchase the mace for the Senate Chamber.
<b>005 JOINT SERVICES</b>	
<b>01 OFFICE OF THE DIRECTOR - GENERAL</b>	
<b>3110100</b>	<b><u>PURCHASE OF BUILDINGS, KSHS. 800,000,000</u></b> This amount will cater for purchase of a building to accommodate Parliamentarians and staff.
<b>3110200</b>	<b><u>CONSTRUCTION OF BUILDINGS. KSHS. 1,400,000,000</u></b> This amount will be used to build an office block

	<b>3110300</b>	<b><u>REFURBISHMENT OF BUILDINGS KSHS. KSHS. 515,000,000</u></b> The allocation will cater the refurbishment of Harambee Plaza.
	<b>3111100</b>	<b><u>PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY –KSHS. 10,000,000</u></b> The allocation will be used to cater for the support of the Parliamentary security project
<b>03</b>		<b>FINANCE MANAGEMENT SERVICES</b>
	<b>3110700</b>	<b><u>PURCHASE OF VEHICLES AND OTHER TRANSPORT EQUIPMENT –KSHS. 5,000,000</u></b> The allocation will be used to procure vehicles for the pool.
	<b>3110900</b>	<b><u>PURCHASE OF HOUSEHOLD FURNITURE AND INSTITUTIONAL EQUIPMENT –KSHS. 25,000,000</u></b> The allocation will be used to buy furniture and other equipments for example catering and Gym equipment.
	<b>3111000</b>	<b><u>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT –KSHS. 35,000,000</u></b> The allocation will be used to buy office furniture and equipment for the new offices.
<b>04</b>		<b>POLICY AND RESEARCH</b>
	<b>3110900</b>	<b><u>PURCHASE OF HOUSEHOLD FURNITURE AND INSTITUTIONAL EQUIPMENT –KSHS.20,000,000</u></b> The allocation will be used to cater for the purchase of computers and related equipment.

	<b>3111000</b>	<b><u>PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY –KSHS.110,000,000</u></b> The allocation will be used to cater for the purchase of specialized equipment.
<b>0006</b>	<b>01</b>	<b>CENTER FOR PARLIAMENTARY STUDIES AND TRAINING (CPST)</b>
	<b>3110200</b>	<b><u>CONSTRUCTION OF BUILDINGS –KSHS. 150,000,000</u></b> The allocation will be used for building of offices and other physical structures at the CPST in Karen.
	<b>3130100</b>	<b><u>ACQUISITION OF LAND –KSHS.100,000,000</u></b> The allocation will be used to purchase land for expansion of the CPST.

VOTE D204 - DEVELOPMENT ESTIMATES

8:24:17 AM

HEAD CODE	UNIT	ITEM	ITEM DESCRIPTION	2012/2013 Printed Estimates	2013/2014 Draft Estimates	2014/2015 Projected Estimates	2015/2016 Projected Estimates
				KSHS	KSHS	KSHS	KSHS
0003	01		0003 SENATE <b>Office of the Clerk Senate</b>				
		3110100	Purchase of Buildings	120,000,000	-	-	-
		3110300	Refurbishment of Buildings	490,000,000	800,000,000	400,000,000	400,000,000
		3110700	Purchase of vehicles and other Transport Equipment	15,750,000	25,000,000	20,000,000	20,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	24,000,000	10,000,000	10,000,000	10,000,000
			Net Expenditure Sub-head 01	649,750,000	835,000,000	430,000,000	430,000,000
0005	01		0005 Joint Services <b>Office of the Director General</b>				
		3110100	Purchase of Buildings	560,000,000	800,000,000	500,000,000	500,000,000
		3110200	Construction of Building	450,000,000	1,400,000,000	1,900,000,000	1,900,000,000
		3110300	Refurbishment of Buildings	280,700,000	515,000,000	210,000,000	110,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,000,000	10,000,000	20,000,000	5,000,000
			Net Expenditure 01	1,298,700,000	2,725,000,000	2,630,000,000	2,515,000,000
	03		Finance Management Services				
		3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000	5,000,000	20,000,000	20,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	10,400,000	25,000,000	25,000,000	30,000,000
		3111000	Purchase of Office Furniture and General Equipment	5,250,000	35,000,000	20,000,000	15,000,000
			Total Gross Expenditure sub head 03	22,650,000	65,000,000	65,000,000	65,000,000
	04		Policy and Research Services				
		3110900	Purchase of Office Furniture and General Equipment	14,000,000	20,000,000	20,000,000	40,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	28,000,000	110,000,000	20,000,000	20,000,000
			Net Expenditure sub-Head 04	42,000,000	130,000,000	40,000,000	60,000,000
0006	01		Centre for Parliamentary Studies and Training (CPST)				
		3110200	Construction of Building	90,000,000	150,000,000	50,000,000	50,000,000
		3130100	Acquisition of Land	160,000,000	100,000,000	-	-
			Net Expenditure Sub-head 01	250,000,000	250,000,000	50,000,000	50,000,000
			Total Net Expenditure Vote D29	2,263,100,000	4,005,000,000	3,215,000,000	3,120,000,000