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SMA
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*Rt. Hon. Speaker,
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PARLIAMENTARY SERVICE COMMISSION

**ESTIMATES OF RECURRENT AND DEVELOPMENT EXPENDITURE
OF THE
PARLIAMENTARY SERVICE
FOR THE YEAR ENDING 30TH JUNE 2025
AND PROJECTIONS FOR
2025/2026-2027**

**PARLIAMENT BUILDINGS
NAIROBI.**

 THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 30 APR 2024	DAY: TUESDAY
TABLED BY:	Hon Owen Baya, MP Deputy Leader, majority Party
CLERK-AT THE TABLE:	A- Shubuko

NATIONAL ASSEMBLY
RECEIVED
30 MAY 2024
SPEAKER'S OFFICE
P. O. Box 41842, NAIROBI.

MS. B. 1. 1. 1.

FOREWORD

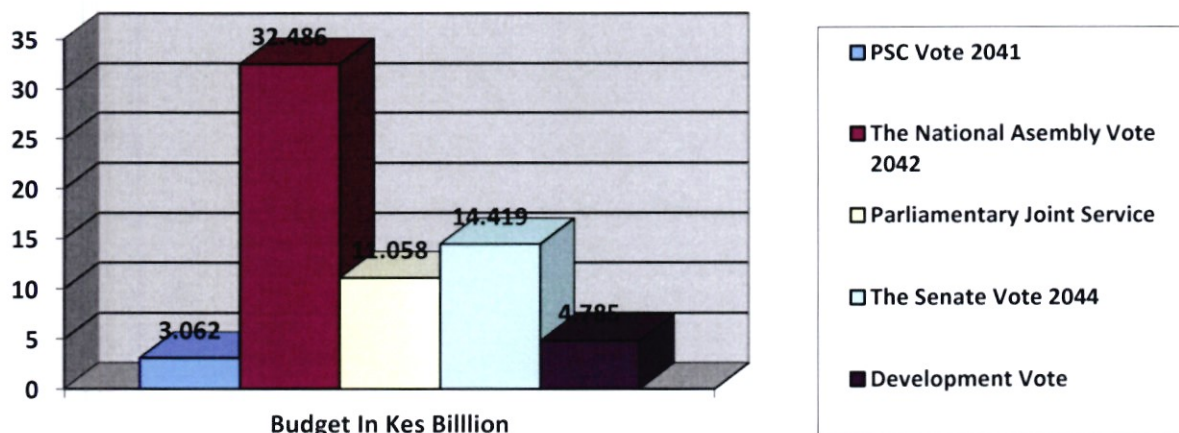
- (i) The Parliamentary Service Commission is established under Article 127 of the Constitution. It is responsible for providing services and facilities to ensure efficient and effective functioning of Parliament. The Commission is responsible for, among others, preparing annual estimates of expenditure of the Parliamentary Service and submitting them to the National Assembly for approval and also exercising budgetary control, Article 127(6)(c).
- (ii) The Parliamentary Service is funded and implements four (4) Votes, i.e.,
 - (a) Parliamentary Service Commission (Vote 2041);
 - (b) The National Assembly (Vote 2042);
 - (c) Parliamentary Joint Services (Vote 2043); and
 - (d) The Senate Vote (Vote 2044).
- (iii) During the 2024/25-2026/27 MTEF period, Parliament will facilitate various pieces of legislation, consider motions, statements, and petitions, and provide oversight over utilization of public resources and furtherance of good governance.
- (iv) The Legislative Sector will also undertake other activities, including vetting of State Officers and playing its representation role, including protecting the interest of the counties as provided in the Constitution.
- (v) The Parliamentary Service budget estimates are largely guided and drawn from the PSC Strategic Plan 2019-2030. The strategic pillars and strategic objectives that will be implemented in FY 2023/2024 and the MTEF planning horizon are presented in the table below-

Strategic Pillar (SP)		Strategic Objective (SO)	
SP 1	Effective Representation, Legislation and Oversight	SO 1	To improve the process of representation, legislation and oversight
		SO 2	To strengthen the capacity of Members of Parliament to execute their constitutional mandate
		SO 3	To strengthen devolution and the capacity of devolved Units and county offices
		SO 4	To mainstream monitoring and evaluation for legislation and oversight
		SO 5	To strengthen knowledge and evidence-based decision-making in the Legislature
		SO 6	To develop the capacity and capability of CPST as a Centre of excellence in legislative studies
SP 2	Excellence in Service delivery	SO 7	To institutionalize performance management systems across the Parliamentary Service
		SO 8	To strengthen the capacity of staff to facilitate Members in discharging their constitutional duties in an effective and efficient manner
		SO 9	To enhance human resource management and business processes for efficient service delivery
		SO 10	To enhance staff wellness for efficient service delivery
SP 3	Public Trust	SO 11	To enhance the involvement of the public in legislation and oversight
		SO 12	To strengthen parliamentary diplomacy, partnerships and linkages
		SO 13	To enhance parliamentary outreach and promote ideals of parliamentary democracy
SP 4	Embrace and Implement an E-Parliament	SO 14	To enhance automation of all systems and processes core to operations of Parliament for efficient service delivery
		SO 15	To leverage ICT in all processes and operations of Parliament.
SP 5	Embrace Green Compliant Parliament	SO 16	To adopt and implement modern energy management systems in Parliament
		SO 17	To adopt and implement modern waste recycling technologies in Parliament

Strategic Pillar (SP)		Strategic Objective (SO)	
SP 6	Provision of Modern Facilities and a Secure Working Environment for Members and Staff of Parliament	SO 18	To create a Parliamentary Square
		SO 19	To provide adequate facilities for Members and staff of Parliament
SP 7	Enhanced and sustained Financial Resource Base	SO 20	To Mobilize Sufficient Financial Resources to Fund Parliamentary Programs Strategies
		SO 21	To Enhance Efficiency in Procurement of Goods and Services Strategies
		SO 22	To Enhance Efficiency in Resource Utilization, Monitoring and Evaluation Strategies

- (vi) The Estimates (Both Recurrent and Development) that the Commission now presents to the National Assembly have taken cognizance of the need to facilitate members in achieving their constitutional mandate as well as promoting parliamentary democracy.
- (vii) The **Gross Recurrent Estimates** for the Fiscal year 2024/2025 is **KES 61.025 Billion** and development projects require an estimate of **KES 4.785 Billion**.
- (viii) The **Gross Total Resource requirement** (Recurrent and Development) for FY 2024/2025, which I now lay on the Table of the National Assembly and request that they be considered and approved, is **Kes 65.810 Billion**.

PSC 2024/2025 RESOURCE ALLOCATION BY VOTE



I would therefore like to present and commend the Estimates of Expenditure for the Parliamentary Service for the Fiscal Year 2024/2025 and the MTEF projections for 2025/26-2027.

Wetangula

**Rt. HON. SEN. (DR.) MOSES F.M. WETANGULA EGH, MP.,
SPEAKER OF THE NATIONAL ASSEMBLY / CHAIRMAN,
PARLIAMENTARY SERVICE COMMISSION.**

STRATEGIC FOCUS

VISION AND MISSION

Vision: A Democratic and People Centered Parliament.

Mission: To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

CORE VALUES

The Parliamentary Service is committed to upholding the following core values

Professionalism

We shall maintain a high level of competence and teamwork in our work.

Impartiality

We shall remain objective and non-partisan in the delivery of service.

Responsiveness

We shall be customer focused and provide high quality service in a timely and reliable manner.

Integrity & Accountability

We shall maintain highest level of ethics, transparency, and accountability in discharging our duties.

Cooperation and Consultation

We shall maintain the spirit of cooperation based on consultation and communication.

Inclusiveness

We shall recognize diverse backgrounds to promote national integration.

PSC VOTE

2041

BACKGROUND

1. The Parliamentary Service Commission - Vote 2041 sub-sector caters to the Parliamentary Service Commission as a corporate body established under Article 127.of the Constitution.
2. The Commission comprises the following Membership:
 1. The Speaker of the National Assembly as Chairperson;
 2. A Vice Chairperson elected by the Commission from its members;
 3. Seven members appointed by Parliament from among its members;
 4. One man and one woman appointed by Parliament from among persons who are experienced in public affairs, but are not members of Parliament; and
 5. The Clerk of the Senate who is the Secretary to the Commission.
3. The Commission is responsible for providing services and facilities to ensure the efficient and effective functioning of Parliament. It is also responsible for constituting offices in the Parliamentary Service and appointing and supervising office holders. It is in charge of preparing annual estimates of expenditure of the parliamentary service and submitting them to National Assembly for approval and exercising budgetary control over the service as well as undertaking, singly or jointly with other relevant organizations, programmes to promote the ideals of parliamentary democracy and performing other functions necessary for the well-being of the members and staff of Parliament or prescribed by national legislation.
4. The Parliamentary Service Commission Vote 2041 will account for **KES 3.062 B** in the FY 2024-25.

PSC VOTE 2041 SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/25-2026/27

5. The Parliamentary Service Commission Vote 2041 had the following key outputs, performance indicators and targets as shown in the Table 1 below for the MTEF planning period:

Table 1: Key outputs, performance indicators and targets for the FY 2024/25- 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022 /23	Actual Achievement 2022 / 23	Target (Baseline) 2023 /24	Target 2024 / 25	Target 2025 / 26	Target 2026 / 27
Name of Programme: Senate Affairs									
Outcome: Sustainable Devolution and Good Governance									
	Senate								
		Senate Bills	No of Bills published	100	30	-	-	-	-
		Motions	No of Motions	100	61	-	-	-	-
		Petitions	No of Petitions	85	33	-	-	-	-
		Statements	No of Statements	300	406	-	-	-	-
		Messages	No of Messages	80	15	-	-	-	-
		Papers Laid	No of Papers Laid	250	678	-	-	-	-
		Communications issued by the Chair	No of Communications issued by the Chair	40	93	-	-	-	-
		Visiting delegations	No of visiting delegations	30	87	-	-	-	-
General Administration, Planning and Support Services (GAPSS)									
Programme Outcomes:									
i) Strengthened Democratic Governance									
ii) Effective and Efficient Utilization of Resources for Positive Impact									
iii) Enhanced Parliamentary Image for Sustained Public Engagement									
iv) Mainstreamed ICT Systems in Parliamentary affairs									
v) Modernized and Secure Working Environment									
vi) Enhanced Parliamentary Image for Sustained Public Engagement									
	Office of the Secretary	Policy Advisory	No. of Policy Advisory	-	-	45	150	150	45
		Management / Board Resolutions	No. of Management / Board Resolutions	-	-	21	70	70	21
	Office of the Chairman	PSC Annual Report prepared	No. of Annual Report prepared	-	-	1	1	1	1
		Stakeholder Engagement / Forum for Chairpersons of Independent Commissions	No. of Stakeholder Engagements	-	-	1	4	4	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022 /23	Actual Achievement 2022 / 23	Target (Baseline) 2023 /24	Target 2024 / 25	Target 2025 / 26	Target 2026 / 27
	Statutory and Administrative Committees	Strategy and Policy Advisory services	No. of Policy Papers and Advisories Tabled	-	-	13	45	45	13
	Commission Committees	Policy papers considered	No. of Policy Papers considered	-	-	30	100	100	30
		Commission resolutions	No. of Resolutions passed	-	-	45	150	150	45
	Litigation and Compliance services	Litigation matters handled	No. of Cases / Litigation matters handled	-	-	18	60	60	18
		Comprehensive Legal Opinions	No. of Comprehensive Legal Opinion given	-	-	30	100	100	30
		Drafting Pleadings	No. of Pleadings drafted	-	-	18	60	60	18
	Public Participation and Outreach	Outreach and Public Participation Events	No. of Outreach and Public Participation Events	-	-	1	3	3	1
	Diplomacy and Parliamentary Democracy	Parliamentary Diplomacy Engagements	No. of Parliamentary Diplomacy Engagements	-	-	2	13	13	2
	Internal Audit services	County and Constituency offices operations audited	No. of Counties / Constituencies audited	-	-	50	100	150	50
		Systems review audits undertaken	No. of actionable audit reports	-	-	12	12	12	12
Human Resources Management and Development (HRM & HRD)									
Programme Outcomes:									
i) Effective and Efficient Utilization of Resources for Positive Impact									
	Human Resources	Recruitment / Selection Panels Facilitated	No. of Recruitment / Selection Panels Facilitated	-	-	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022 /23	Actual Achievement 2022 / 23	Target (Baseline) 2023 /24	Target 2024 / 25	Target 2025 / 26	Target 2026 / 27
	Department	Training Capacity Building Activities	No. of officers trained	-	-	7	24	24	7

MAJOR ACTIVITIES FOR THE MTEF PERIOD FY2024/2025- 2026/27

6. During the medium term, the Vote will undertake the following key functions and activities:
- (a) Administrative support to all the Seven (7) Committees of the Commission and the Full Commission to enable informed policy decisions;
 - (b) Administrative support to the Board of Senior Management while discharging the Board's role of advising the Commission on best policy options and overseeing the implementation of the Commission's resolutions;
 - (c) Preparing the Commission's annual report with input from the two Houses and Joint services;
 - (d) Capacity building for Commissioners and Commission Committees;
 - (e) Improving on the working environment for Members and staff – provision of essential working tools and facilities;
 - (f) Legal representation in Courts of Law and other quasi-judicial tribunals and promoting the use of alternative dispute resolution methods for lawsuits for or against the Commission;
 - (g) To enhance financial resource envelope through stakeholder engagements while discharging the Commission mandate of preparing annual estimates of expenditure for Parliamentary Service;
 - (h) Public participation on Parliamentary business;
 - (i) Parliamentary outreach activities to enhance parliamentary image for sustained public engagement;
 - (j) Promotion and deepening of parliamentary democracy and diplomacy by hosting Parliamentary delegations from other jurisdictions;
 - (k) Put in place audit systems to ensure prudent financial management;
 - (l) Undertaking regular audits to manage risk and strengthen internal controls;
 - (m) Capacity building of staff to strengthen the capacity of staff to facilitate members in discharging their constitutional duties in an effective and efficient manner;
 - (n) Management of wellness to enhance productivity of Parliamentary Service to ensure efficient and effective service delivery and
 - (o) Management of sports to strengthen Parliamentary diplomacy, partnerships and linkages.

PSC VOTE 2041 PROGRAMMES AND OBJECTIVES

7. In FY 2024/25, the Parliamentary Service Commission Vote 2041 will implement the following programmes as summarized in the Table 2 below:

Table 2: Programmes and objectives for PSC Vote 2041

Programme	Objective
General Administration, Planning and Support Services	To enhance service delivery and improve the working environment.
Human Resource Management and Development	To enhance service delivery and staff performance

**SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES
2022/23-2025/26**

8. The summary of expenditure by Programmes and Sub programmes for the Parliamentary Service Commission Vote 2041 is as shown in Table 3 below:

Table 3: Summary of Expenditure by Programmes and Sub-Programmes

Programme	Sub Programme	Baseline FY 2023/24 (KES)	Draft Estimates FY 2024/25	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
General Administration, Planning and Support Services	General Administrative Services	835,400,000	2,588,316,049	2,769,498,172	2,963,363,045
	Public Participation and Outreach	11,100,000	99,970,500	106,968,435	114,456,225
	Diplomacy and Parliamentary Democracy	5,500,000	32,020,920	34,262,384	36,660,751
	Internal Audit Services	25,000,000	86,269,960	92,308,857	98,770,477
Human Resource Management and Development	Human Resources Management	20,000,000	118,106,600	126,374,062	135,220,246
	Human Resources Development	20,000,000	137,461,600	147,083,912	157,379,786
Total Recurrent		917,000,000	3,062,145,629	3,276,495,823	3,505,850,531
Total Expenditure of Vote 2041		917,000,000	3,062,145,629	3,276,495,823	3,505,850,531

9. From Table 3 above, it is observed that the Parliamentary Service Commission Vote 2041 has a resource requirement of KES **3.062 billion** during the Financial Year 2024/25. It is also observed that Personnel Emoluments for the Vote, procurable budget for the Vote, Office of the Chairman, Statutory and Administrative Committees, Commission Committees, Litigation and Compliance services, Commission Management services, Board of Senior Management, Sports and Inter-parliamentary games and staff wellness are domiciled in the General Administrative services sub-programme hence accounting for the largest share of the resource requirement.

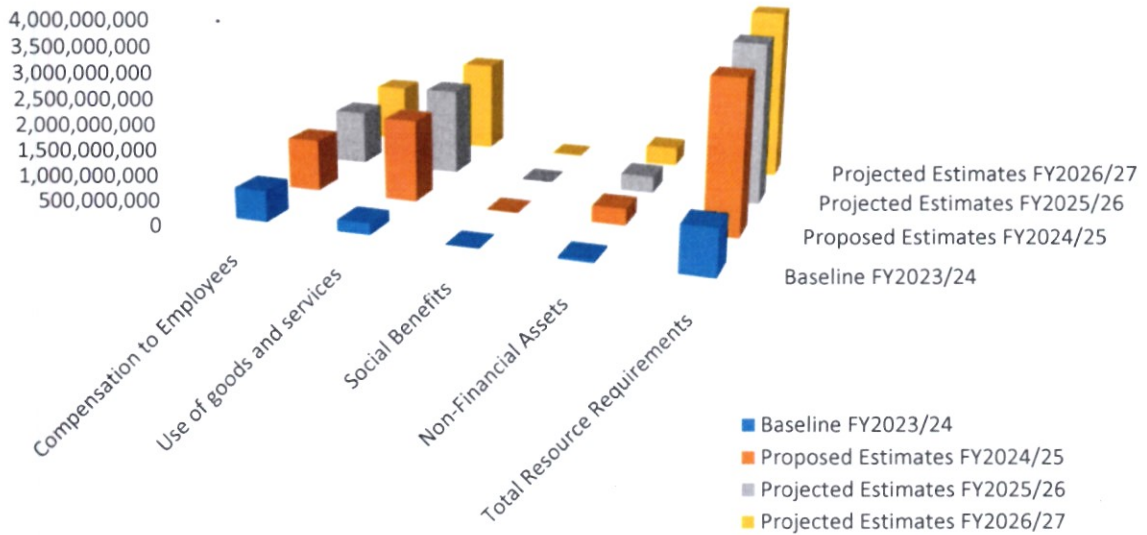
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

10. The summary of expenditure by economic classification for the Parliamentary Service Commission Vote 2041 is shown in Table 4 below:

Table 4: Summary of Expenditure by Economic Classification

Expenditure Classification	Baseline FY2023/24 (KES)	Estimates FY2024/25 (KES)	Projected Estimates FY2025/26 (KES)	Projected Estimates FY2026/27 (KES)
Compensation to Employees	629,653,100	1,059,491,061	1,133,655,435	1,213,011,316
Use of goods and services	235,054,070	1,668,737,726	1,785,549,367	1,910,537,822
Social Benefits	3,792,830	5,000,000	5,350,000	5,724,500
Non-Financial Assets	48,500,000	328,916,842	351,941,021	376,576,892
	917,000,000	3,062,145,629	3,276,495,823	3,505,850,531

BAR GRAPH: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION FOR THE MEDIUM-TERM



11. In the financial year under review FY 2024/25, out of the resource requirement of **KES 3.062 billion**, 34.60% (**KES 1.059 billion**) has been allocated to Compensation to employees, 54.50% (**KES 1.669 billion**) has been allocated to use of goods and services; 0.16% (**KES 5 million**) has been allocated to social benefits and 10.74% (**KES 329 million**) has been allocated to be used for non-financial assets.

SUMMARY OF PROGRAMME BY ECONOMIC CLASSIFICATION

12. The summary of programme by economic classification for the Parliamentary Service Commission Vote 2041 is as shown in Table 5 below:

Table 5: Summary of Programme by economic classification

Summary of Programme by Economic Classification					
	Expenditure Classification	Baseline 2023/24 (KES)	Estimates 2024/25 (KES)	Projected Estimates 2025/26 (KES)	Projected Estimates 2026/27 (KES)
Programme 1: General Administration, Planning and Support Services					
2110000	Compensation to Employees	629,653,100	1,059,491,061	1,133,655,435	1,213,011,316
2210000	Use of goods and services	195,054,070	1,413,169,526	1,512,091,393	1,617,937,790
2710000	Social Benefits	3,792,830	5,000,000	5,350,000	5,724,500
3100000	Non-financial Assets	48,500,000	328,916,021	376,941,021	376,576,892
		877,000,000	2,806,577,429	3,003,037,849	3,213,250,498
Programme 2: Human Resource Management and Development					
2110000	Compensation to Employees	-	-	-	-
2210000	Use of goods and services	40,000,000	255,568,200	273,457,974	292,600,032
2610000	Current Transfers to Govt. Agencies	-	-	-	-
2710000	Social Benefits	-	-	-	-
3100000	Non-financial Assets	-	-	-	-
		40,000,000	255,568,200	273,457,974	292,600,032
	Total Vote R2041	917,000,000	3,062,145,629	3,276,495,823	3,505,850,531

SUMMARY OF EXPENDITURE BY HEADS

13. The summary of expenditure by heads for the Parliamentary Service Commission Vote 2041 is as shown in Table 6 below:

Table 6: Summary of expenditure by Heads

HEAD	PARTICULARS	Baseline FY2023/24	Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
		GROSS	GROSS	GROSS	GROSS
		KES	KES	KES	KES
0007	Office of the Secretary services -HQ	835,400,000	2,588,316,049	2,769,498,172	2,963,363,045

HEAD	PARTICULARS	Baseline FY2023/24	Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
		GROSS	GROSS	GROSS	GROSS
		KES	KES	KES	KES
0008	Public Participation and Outreach	11,100,000	99,970,500	106,968,435	114,456,225
0009	Diplomacy and Parliamentary Democracy	5,500,000	32,020,920	34,262,384	36,660,751
0010	Internal Audit Services	25,000,000	86,269,960	92,308,857	98,770,477
0011	Human Resource Management and Development	40,000,000	255,568,200	273,457,974	292,600,032
	TOTAL	917,000,000	3,062,145,629	3,276,495,823	3,505,850,531

HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	Approved Estimates 2023/2024	Proposed Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027
				KES	KES	KES	KES
0007	01		PROG. 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
			Office of the Secretary				
		2110100	Basic Salaries - Permanent Employees	173,868,000	350,381,640	374,908,355	401,151,940
		2110300	Personal Allowance Paid as Part of Salary	385,912,800	669,167,850	716,009,600	766,130,271
		2110400	Personal Allowances Paid as Reimbursements	8,358,000	2,497,800	2,672,646	2,859,731
		2120100	Employer Contributions to Compulsory National Social Security Schemes	8,500,000	16,353,000	17,497,710	18,722,550
		2120300	Employer Contributions to Social Benefit Schemes	53,014,300	21,090,771	22,567,125	24,146,824
		2210100	Utilities Supplies and Services	500,000	500,000	535,000	572,450
		2210200	Communication supplies and services	1,000,000	3,400,000	3,638,000	3,892,660
		2210300	Domestic Travel and Subsistence, and other transportation costs	12,054,070	25,089,200	26,845,444	28,724,625
		2210400	Foreign Travel and Subsistence, and other transportation costs	12,000,000	60,561,240	64,800,527	69,336,564
		2210500	Printing, Advertising and Information Supplies and Services	1,000,000	23,385,500	25,022,485	26,774,059
		2210600	Rentals of Produced Assets	750,000	750,000	802,500	858,675
		2210700	Training Expense (including capacity building)	7,300,000	19,353,400	20,708,138	22,157,708
		2210800	Hospitality Supplies and Services	1,000,000	5,137,500	5,497,125	5,881,924
		2210900	Insurance Costs	1,000,000	1,000,000	1,070,000	1,144,900
		2211000	Specialised Materials and Supplies	600,000	8,354,996	8,939,846	9,565,635
		2211100	Office and General Supplies & Services	1,000,000	47,807,882	51,154,434	54,735,244
		2211200	Fuel Oil and Lubricants	8,100,000	27,375,000	29,291,250	31,341,638
		2211300	Other Operating Expenses	3,200,000	3,200,000	3,424,000	3,663,680
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,500,000	24,900,000	26,643,000	28,508,010
		2220200	Routine Maintenance - Other Assets	1,500,000	3,620,150	3,873,561	4,144,710
		2710100	Government Pension and Retirement Benefits	3,292,830	4,500,000	4,815,000	5,152,050
		2710300	Employer Social Benefits	500,000	500,000	535,000	572,450
		3110300	Refurbishment of Buildings	2,000,000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	40,000,000	212,000,000	226,840,000	242,718,800
		3111000	Purchase of Office Furniture and General Equipment	2,500,000	42,293,022	45,253,534	48,421,281
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	44,623,820	47,747,487	51,089,812
			Net Expenditure Sub-head 01	738,450,000	1,617,842,771	1,731,091,765	1,852,268,189
0007	02		Office of the Chairman				
		2210300	Domestic Travel and Subsistence, and other transportation costs	2,000,000	9,554,400	10,223,208	10,938,833
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,500,000	8,824,440	9,442,151	10,103,101
		2210500	Printing, Advertising and Information Supplies and Services	600,000	25,350,008	27,124,509	29,023,224
		2210700	Training Expense (including capacity building)	1,000,000	4,670,000	4,996,900	5,346,683
		2210800	Hospitality Supplies and Services	500,000	1,500,000	1,605,000	1,717,350
		2211200	Fuel Oil and Lubricants	-	1,850,000	1,979,500	2,118,065
			Net Expenditure Sub-head 02	6,600,000	51,748,848	55,371,267	59,247,256
0007	03		Statutory and Administrative Committees				
		2210300	Domestic Travel and Subsistence, and other transportation costs	3,000,000	48,984,400	52,413,308	56,082,240
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,500,000	31,318,270	33,510,549	35,856,287
		2210500	Printing, Advertising, and information Supplies and Services	500,000	1,150,000	1,230,500	1,316,635
		2210700	Training Expense (including capacity building)	1,500,000	47,776,100	51,120,427	54,698,857
		2210800	Hospitality Supplies and Services	300,000	3,291,480	3,521,884	3,768,415
		2211200	Fuel Oil and Lubricants	-	1,030,000	1,102,100	1,179,247
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	5,350,000	5,724,500
			Net Expenditure Sub-head 03	7,800,000	138,550,250	148,248,768	158,626,181
0007	04		Commission Committees				
		2210300	Domestic Travel and Subsistence, and other transportation costs	14,000,000	58,214,800	62,289,836	66,650,125
		2210400	Foreign Travel and Subsistence, and other transportation costs	56,000,000	157,231,260	168,237,448	180,014,070
		2210500	Printing, Advertising, and information Supplies and Services	1,500,000	23,835,500	25,503,985	27,289,264
		2210700	Training Expense (including capacity building)	3,500,000	30,305,000	32,426,350	34,696,195
		2210800	Hospitality Supplies and Services	750,000	17,465,280	18,687,850	19,995,999
		2211200	Fuel Oil and Lubricants	-	3,500,000	3,745,000	4,007,150
			Net Expenditure Sub-head 04	75,750,000	290,551,840	310,890,469	332,652,802
0007	05		Litigation and Compliance Services				
		2210300	Domestic Travel and Subsistence, and other transportation costs	3,000,000	9,548,000	10,216,360	10,931,505
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	12,663,160	13,549,581	14,498,052
		2210500	Printing, Advertising, and information Supplies and Services	-	540,000	577,800	618,246
		2210700	Training Expense (including capacity building)	1,000,000	4,174,000	4,466,180	4,778,813
		2210800	Hospitality Supplies and Services	500,000	1,375,000	1,471,250	1,574,238
		2211000	Specialised Materials and Supplies	300,000	1,320,000	1,412,400	1,511,268
		2211300	Other Operating Expenses	1,000,000	51,350,000	54,944,500	58,790,615
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	10,700,000	11,449,000
			Net Expenditure Sub-head 05	6,800,000	90,970,160	97,338,071	104,151,736

THE PSC VOTE FY2024/2025 MTEF BUDGET ESTIMATES - RECURRENT

HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	Approved Estimates 2023/2024	Proposed Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027
				KES	KES	KES	KES
			Commission Management Services				
		2210300	Domestic Travel and Subsistence, and other transportation costs	-	15,081,600	16,137,312	17,266,924
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	66,733,620	71,404,973	76,403,322
		2210700	Training Expense (including capacity building)	-	21,083,620	22,559,473	24,138,637
		2210800	Hospitality Supplies and Services	-	4,553,920	4,872,694	5,213,783
		2211200	Fuel Oil and Lubricants	-	1,700,000	1,819,000	1,946,330
				-	109,152,760	116,793,453	124,968,995
			Board of Senior Management				
		2210300	Domestic Travel and Subsistence, and other transportation costs	-	1,471,000	1,573,970	1,684,148
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	48,671,760	52,078,783	55,724,298
		2210700	Training Expense (including capacity building)	-	17,080,640	18,276,285	19,555,625
		2210800	Hospitality Supplies and Services	-	651,600	697,212	746,017
		2211200	Fuel Oil and Lubricants	-	125,000	133,750	143,113
				-	68,000,000	72,760,000	77,853,200
			Financial Management Services				
		2210300	Domestic Travel and Subsistence, and other transportation costs	-	16,958,800	18,145,916	19,416,130
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	8,090,740	8,657,092	9,263,088
		2210700	Training Expense (including capacity building)	-	2,430,000	2,600,100	2,782,107
		2210800	Hospitality Supplies and Services	-	7,330,000	7,843,100	8,392,117
		2211200	Fuel Oil and Lubricants	-	550,000	588,500	629,695
		2211300	Other Operating Expenses	-	339,880	363,672	389,129
				-	35,699,420	38,198,379	40,872,266
			Sports and Inter-Parliamentary Games				
		2210300	Domestic Travel and Subsistence, and other transportation costs	-	103,734,600	110,996,022	118,765,744
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	25,378,560	27,155,059	29,055,913
		2210500	Printing, Advertising, and information Supplies and Services	-	4,950,000	5,296,500	5,667,255
		2210700	Training Expense (including capacity building)	-	2,160,000	2,311,200	2,472,984
		2210800	Hospitality Supplies and Services	-	9,707,360	10,386,875	11,113,956
		2211000	Specialised Materials and Supplies	-	15,200,000	16,264,000	17,402,480
		2211100	Office and General Supplies & Services	-	200,000	214,000	228,980
				-	161,330,520	172,623,656	184,707,312
			Staff Wellness				
		2210300	Domestic Travel and Subsistence, and other transportation costs	-	8,222,000	8,797,540	9,413,368
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	6,651,480	7,117,084	7,615,279
		2210500	Printing, Advertising, and information Supplies and Services	-	550,000	588,500	629,695
		2210700	Training Expense (including capacity building)	-	6,836,400	7,314,948	7,826,994
		2210800	Hospitality Supplies and Services	-	809,600	866,272	926,911
		2211000	Specialised Materials and Supplies	-	1,200,000	1,284,000	1,373,880
		2211100	Office and General Supplies & Services	-	200,000	214,000	228,980
				-	24,469,480	26,182,344	28,015,108
			TOTAL NET EXPENDITURE HEAD 0007	835,400,000	2,588,316,049	2,769,498,172	2,963,363,045
0008	01		Public Participation and Outreach				
			Public Participation and Outreach				
		2210300	Domestic Travel and Subsistence, and other transportation costs	3,000,000	32,684,500	34,972,415	37,420,484
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000	5,000,000	5,350,000	5,724,500
		2210500	Printing, Advertising, and information Supplies and Services	3,000,000	29,450,000	31,511,500	33,717,305
		2210700	Training Expense (including capacity building)	1,000,000	7,000,000	7,490,000	8,014,300
		2210800	Hospitality Supplies and Services	500,000	6,480,000	6,933,600	7,418,952
		2211000	Specialised Materials and Supplies	600,000	6,426,000	6,875,820	7,357,127
		2211100	Office and General Supplies & Services	-	2,930,000	3,135,100	3,354,557
		2211200	Fuel Oil and Lubricants	-	10,000,000	10,700,000	11,449,000
			Net Expenditure Sub-head 01	11,100,000	99,970,500	106,968,435	114,456,225
			TOTAL NET EXPENDITURE HEAD 0008	11,100,000	99,970,500	106,968,435	114,456,225
0009	01		Diplomacy and Parliamentary Democracy				
			Diplomacy and Parliamentary Democracy				
		2210300	Domestic Travel and Subsistence, and other transportation costs	1,500,000	14,197,400	15,191,218	16,254,603
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,500,000	6,435,520	6,886,006	7,368,027
		2210500	Printing, Advertising, and information Supplies and Services	500,000	1,500,000	1,605,000	1,717,350
		2210700	Training Expense (including capacity building)	1,000,000	3,520,000	3,766,400	4,030,048
		2210800	Hospitality Supplies and Services	1,000,000	1,368,000	1,463,760	1,566,223
		2211200	Fuel Oil and Lubricants	-	5,000,000	5,350,000	5,724,500
			Net Expenditure Sub-Head 01	5,500,000	32,020,920	34,262,384	36,660,751
			TOTAL NET EXPENDITURE HEAD 0009	5,500,000	32,020,920	34,262,384	36,660,751

HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	Approved Estimates 2023/2024	Proposed Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027
				KES	KES	KES	KES
0010	01		Internal Audit Services				
			Internal Audit				
		2210300	DomesticTravel and Subsistence, and other transportation costs	8,000,000	29,596,800	31,668,576	33,885,376
		2210400	Foreign Travel and Subsistence, and other transportation costs	8,000,000	14,193,160	15,186,681	16,249,749
		2210700	Training Expense (including capacity building)	5,000,000	11,205,000	11,989,350	12,828,605
		2210800	Hospitality Supplies and Services	500,000	1,775,000	1,899,250	2,032,198
		2211200	Fuel Oil and Lubricants	-	14,000,000	14,980,000	16,028,600
		2211300	Other Operating Expenses	500,000	500,000	535,000	572,450
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,000	15,000,000	16,050,000	17,173,500
			Net Expenditure Sub head 01	25,000,000	86,269,960	92,308,857	98,770,477
			TOTAL NET EXPENDITURE HEAD 0010	25,000,000	86,269,960	92,308,857	98,770,477
0011	01		PROG. 2 HUMAN RESOURCE MANAGEMENT AND				
			Human Resource Management				
			Recruitment and Selection				
		2210300	DomesticTravel and Subsistence, and other transportation costs	4,000,000	49,256,600	52,704,562	56,393,881
		2210500	Printing , Advertising, and information Supplies and Services	3,600,000	40,000,000	42,800,000	45,796,000
		2210600	Rentals of Produced Assets	3,000,000	3,000,000	3,210,000	3,434,700
		2210700	Training Expense (including capacity building)	3,000,000	3,000,000	3,210,000	3,434,700
		2210800	Hospitality Supplies and Services	3,600,000	15,600,000	16,692,000	17,860,440
		2211100	Office and General Supplies & Services	1,200,000	1,500,000	1,605,000	1,717,350
		2211200	Fuel Oil and Lubricants	-	1,250,000	1,337,500	1,431,125
		2211300	Other Operating Expenses	1,600,000	4,500,000	4,815,000	5,152,050
			Net Expenditure Sub head 01	20,000,000	118,106,600	126,374,062	135,220,246
0011	02		Human Resource Development				
			Human Resource Development				
		2210300	DomesticTravel and Subsistence, and other transportation costs	4,000,000	50,000,000	53,500,000	57,245,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	63,461,600	67,903,912	72,657,186
		2210500	Printing , Advertising, and information Supplies and Services	3,600,000	3,600,000	3,852,000	4,121,640
		2210600	Rentals of Produced Assets	3,000,000	3,000,000	3,210,000	3,434,700
		2210700	Training Expense (including capacity building)	3,000,000	11,000,000	11,770,000	12,593,900
		2210800	Hospitality Supplies and Services	3,600,000	3,600,000	3,852,000	4,121,640
		2211100	Office and General Supplies & Services	1,200,000	1,200,000	1,284,000	1,373,880
		2211300	Other Operating Expenses	1,600,000	1,600,000	1,712,000	1,831,840
			Net Expenditure Sub-Head 02	20,000,000	137,461,600	147,083,912	157,379,786
			TOTAL NET EXPENDITURE HEAD 0011	40,000,000	255,568,200	273,457,974	292,600,032
			TOTAL THE PSC VOTE	917,000,000	3,062,145,629	3,276,495,823	3,505,850,531

**THE
NATIONAL
ASSEMBLY**

**VOTE
2042**

BACKGROUND

The National Assembly derives its mandate from Article 95 of the Constitution. Broadly, the roles of the National Assembly are **Representation, Oversight and National legislation**. The Members of Parliament of the National Assembly play the following roles: represent the people of the constituencies and special interests in the National Assembly.

The Members are responsible for deliberating and resolving issues of concern to the people, legislating, determining the allocation of national revenue between the levels of government, appropriate funds for expenditure by the national government and other national State organs, overseeing national revenue and its expenditure, review the conduct in office of the President, the Deputy President and other State officers and initiate the process of removing them from office; as well as oversee the operations of other State organs.

In the Financial year 2024/25, The National Assembly is expected to implement one programme known as: **National Legislation, Representation and Oversight**. This Programme has a resource requirement of **KES 32.486 Billion**.

The Objective of the Programme is as stated in the Table 1 below:

Table 1: The objective of the programme to be implemented by Vote 2042- The National Assembly

Programme	Objective
National Legislation, Representation and Oversight	To strengthen the legislative capacity, oversight and representation function of the National Assembly

KEY ACTIVITIES FOR THE FY 2024/25

- (a) Bills, Motions, statements, Messages and Petitions
- (b) Institutionalization of Parliaments Participation in International fora and National events
e.g. CPA, ACP-EU, PAP, EALA, Great Lakes Region, IPU and National Prayer Breakfast
- (c) Capacity Building for Members and Committees
- (d) Capacity Building for staff
- (e) Public Participation in Budget Making Process and other engagements in line with Article 119 of the Constitution of Kenya

- (f) Provision of modern facilities, General supplies and secure working environment e.g. fumigation, contracted security personnel, cleaning and collection of garbage
- (g) Acquisition of Specialized materials and supplies e.g. Uniforms
- (h) Routine Maintenance of Vehicles, Buildings, Plant, Machinery and Equipment
- (i) Establishment of Bunge Gardens and Rehabilitation of Restaurant gardens
- (j) Revamp catering facility
- (k) Leverage on ICT in management of information through Automation of systems – Committees, Hansard and digitization of external and internal correspondences
- (l) Live Committees Broadcasting
- (m) Purchase of Motor vehicles to enhance service delivery
- (n) Outreach, wellness and sports programmes
- (o) Parliamentary Outreach programmes e.g. Speakers roundtable with KEPSA, KAM, Editor’s Guild, Media Council and KPJA

Table 2: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/22-2023/24

VOTE	PROGRAMME	KEY OUTPUTS	TARGETS ACHIEVED FY (2022/23)		TARGETS ACHIEVED FY (2023/24)		2024/25	2025/26	2026/27
			Planned Targets	Achieved Targets	Planned Targets	Achieved as at 3 rd Quarter	Planned Targets	Planned Targets	Planned Targets
2042	National Legislation, Representation and Oversight								
		Bills Processed	90	97	100	116	100	100	100
		Sittings held	132	104	150	96	150	150	150
		Motions	150	162	200	166	200	200	200
		House Business Committee Meetings	30	31	50	20	50	50	50
		Petitions	80	133	100	120	100	100	100
		Statutory Instruments/ Regulations	70	52	100	52	100	100	100
		Administration of Oath	5	All Members	5	0	5	5	5

VOTE	PROGRAMME	KEY OUTPUTS	TARGETS ACHIEVED FY (2022/23)		TARGETS ACHIEVED FY (2023/24)		2024/25	2025/26	2026/27
		Questions	200	437	300	413	300	300	300
		Statements	350	56	350	163	350	350	350
		Messages	30	38	50	38	50	50	50
		Papers Laid	1000	1,971	1000	1292	1000	1000	1000
		Communications issued by the Chair	70	84	70	76	70	70	70
		House Leadership Retreats / Meetings	1	3(orientation, Induction, and Post-Election seminar	1	1	1	1	1
		Sessional Papers	3	4	3	3	3	3	3
		President's address Joint Sitting	1	1	1	1	1	1	1
		Committee Reports	200	73	200	227	200	200	200
		Reports on Vetting of state officers	15	16	20	6	20	20	20
		Chairperson's Panel Sitings	35	38	40	4	40	40	40

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2024/25

TABLE 3: SUMMARY OF EXPENDITURE BY PROGRAMME FOR THE FY 2022/23-2024/25 IN KES

The table 3 below highlights the budget estimates for the current year and the medium term

Programme	Baseline (FY 2023/2024)	Estimates FY 2024/2025	Projected Estimates	
			2024/25	2025/26
National Legislation, Representation and Oversight	KES	KES	KES	KES
	24,707,000,000	32,486,292,127	33,152,062,108	33,868,710,987
Total	24,707,000,000	32,486,292,127	33,152,062,108	33,868,710,987

In the FY 2024/25, the National Assembly budget will focus on Government priorities in the Bottom-Up Economic Transformation Agenda (BETA), majorly on making pieces of legislation in support of identified value chain priorities and economic recovery. The National Assembly proposes an estimate of 32.486 Billion in the FY 2024/2025. This amount will cater for expenses attributed to the growth of activities relating to the enactment of Bills, Motions, Statements, Messages and Petitions. The bar graph below shows baseline, current estimates and projections for two outer years in Kes Billion in line with Medium Term Expenditure Framework.

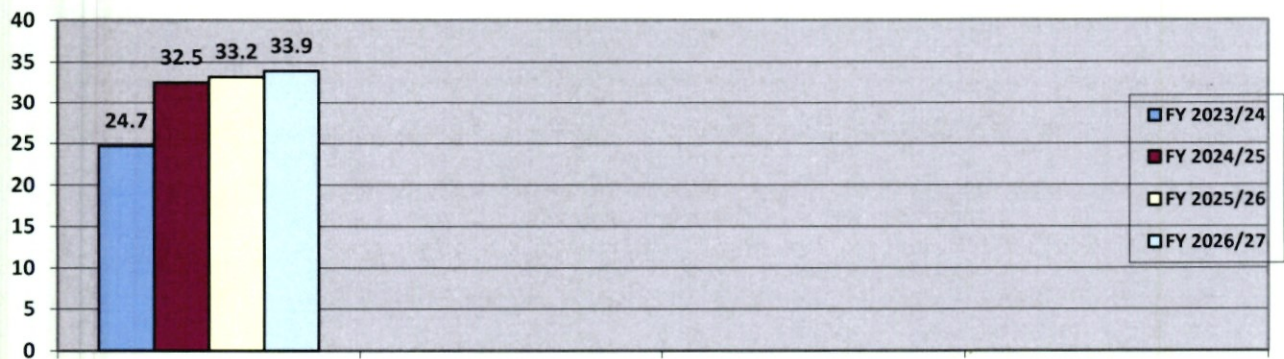


TABLE 4: SUMMARY OF EXPENDITURE OF THE VOTE IN ECONOMIC CLASSIFICATION IN KES

SUMMARY	APPROVED ESTIMATES FY 2023/24	BUDGET ESTIMATES FY 2024/25	PROPOSED ESTIMATES FY2025/26	PROPOSED ESTIMATES FY 2026/27
COMPENSATION TO EMPLOYEES	13,777,100,590	14,468,142,581	15,141,412,562	15,861,811,441
USE OF GOODS AND SERVICES	10,403,875,910	16,815,319,546	16,807,819,546	16,804,069,546
GRANTS AND TRANSFERS	186,023,500	137,830,000	137,830,000	137,830,000
OTHER RECURRENT	340,000,000	1,065,000,000	1,065,000,000	1,065,000,000
TOTAL NATIONAL ASSEMBLY	24,707,000,000	32,486,292,127	33,152,062,108	33,868,710,987

The graph below illustrates the growth of the expenditures of Vote 2042 over the years. The growth in the expenditure is attributed to the following: The National Assembly is expected to grow given the ongoing recruitment of new staff/ employees. This will occasion additional expenditures in the form of salaries, induction fees, training expenses, among others.

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

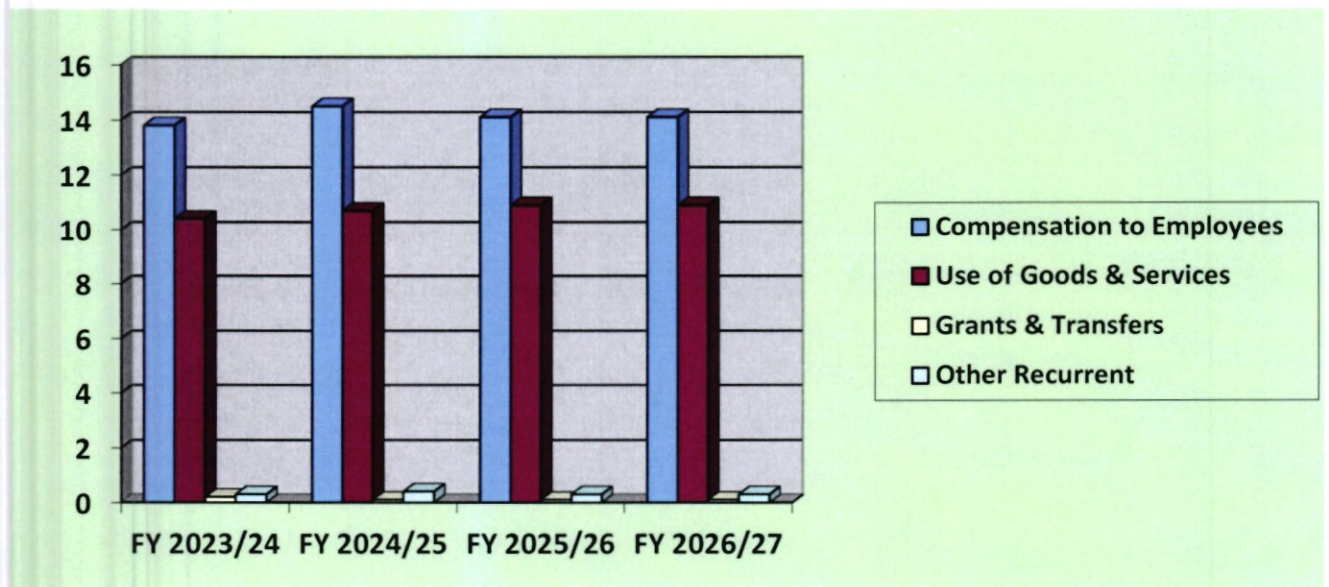


TABLE 5: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION IN KES

Programme: National Legislation, Representation & Oversight

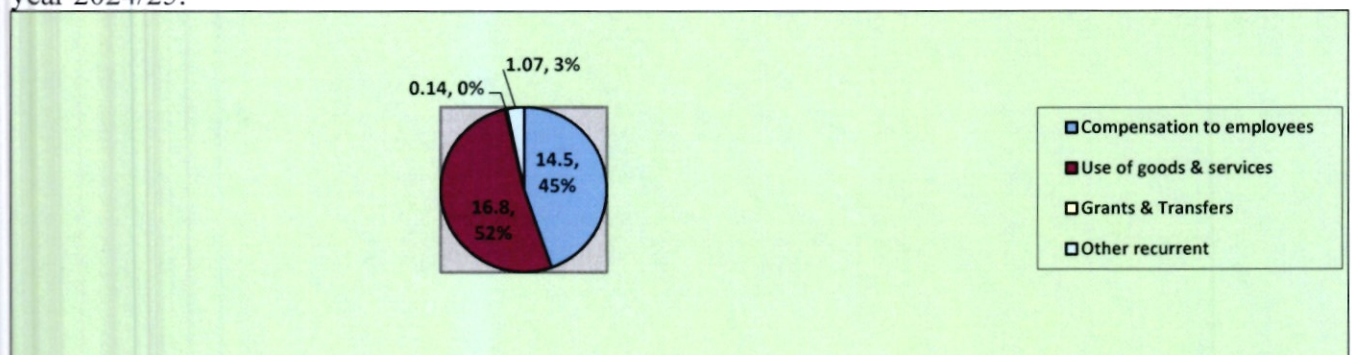
SUMMARY	APPROVED ESTIMATES FY 2023/24	BUDGET ESTIMATES FY 2024/25	PROPOSED ESTIMATES FY2025/26	PROPOSED ESTIMATES FY 2026/27
COMPENSATION TO EMPLOYEES	13,777,100,590	14,468,142,581	15,141,412,562	15,861,811,441
USE OF GOODS AND SERVICES	10,403,875,910	16,815,319,546	16,807,819,546	16,804,069,546
GRANTS AND TRANSFERS	186,023,500	137,830,000	137,830,000	137,830,000
OTHER RECURRENT	340,000,000	1,065,000,000	1,065,000,000	1,065,000,000
TOTAL NATIONAL ASSEMBLY	24,707,000,000	32,486,292,127	33,152,062,108	33,868,710,987

Source: Departmental Workplans

TABLE 6: SUMMARY OF EXPENDITURE BY HEADS IN KES

SUMMARY	APPROVED ESTIMATES FY 2023/24	BUDGET ESTIMATES FY 2024/25	PROPOSED ESTIMATES FY2025/26	PROPOSED ESTIMATES FY 2026/27
Office Of the Clerk 0001	4,577,177,810	7,201,614,388	7,407,896,095	7,632,892,522
Legislative Services 0002	18,227,822,190	19,501,638,039	19,961,126,313	20,452,778,765
Departmental Committees 0003	951,000,000	2,891,519,850	2,891,519,850	2,891,519,850
Audit, Appropriation & General-Purpose Committees 0004	951,000,000	2,891,519,850	2,891,519,850	2,891,519,850
TOTAL NATIONAL ASSEMBLY	24,707,000,000	32,486,292,127	33,152,062,108	33,868,710,987

The pie chart below illustrates the budget estimates by economic classification for the financial year 2024/25.



From the pie chart, it is observed that, compensation to employees is budgeted at KES 14.468 Billion which is equivalent to 45 % of the total amount allocated. It comprises Personal Emoluments, which include salaries, allowances and various contributions to social security funds and schemes. Use of goods has been allocated of KES 16.815 Billion which is equivalent to 52%, while other recurrent, Grants and transfers takes a share of KES 1.065 Billion and KES 0.137 Billion which represent 3 % and 0.4% respectively.



R2042 NATIONAL ASSEMBLY 2024/2025 MTEF BUDGET ESTIMATES - RECURRENT

			Approved Estimates FY 2023/24	Proposed Estimates FY 2024/25	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
		National Assembly				
0001		01 OFFICE OF THE CLERK NATIONAL ASSEMBLY	KSHS	KSHS	KSHS	KSHS
	2110100	Basic Salaries - Permanent Employees	869,976,000	930,874,320	996,035,522	1,065,758,009
	2110300	Personal Allowance Paid as Part of Salary	1,640,819,800	1,755,677,186	1,878,574,589	2,010,074,810
	2110400	Personal Allowance Paid as Reimbursements	31,188,000	33,371,160	35,707,141	38,206,641
	2120100	Employer Contributions to Compulsory National Social Security Schemes	51,500,000	55,105,000	58,962,350	63,089,715
	2120300	Employer Contributions to Social Benefit Schemes	260,744,600	278,996,722	298,526,493	319,423,347
	2210200	Communication Supplies & Services	20,000,000	20,000,000	20,000,000	20,000,000
	2210300	Domestic Travel and Subsistence, and other transportation costs	43,829,704	80,000,000	80,000,000	80,000,000
	2210301	Domestic Travel and Subsistence, and other transportation costs	20,260,000	50,260,000	50,260,000	50,260,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	61,143,130	175,000,000	175,000,000	175,000,000
	2210401	Foreign Travel and Subsistence, and other transportation costs	40,773,254	90,000,000	90,000,000	90,000,000
	2210500	Printing, Advertizing and Information Supplies and Services	50,400,000	81,000,000	81,000,000	81,000,000
	2210600	Hire of vehicles	10,000,000	25,000,000	25,000,000	25,000,000
	2210700	Training Expense (including capacity building)	30,500,000	65,000,000	65,000,000	65,000,000
	2210800	Hospitality Supplies and Services	65,000,000	105,000,000	105,000,000	105,000,000
	2211000	Specialised Materials and Supplies	42,000,000	55,000,000	55,000,000	55,000,000
	2211100	Office and General Supplies & Services	80,200,000	155,000,000	155,000,000	155,000,000
	2211200	Fuel Oil and Lubricants	31,500,000	60,000,000	60,000,000	60,000,000
	2211300	Other Operating Expenses	53,500,000	53,500,000	53,500,000	53,500,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000,000	60,000,000	60,000,000	60,000,000
	2220200	Routine Maintenance - Other Assets	150,000,000	800,000,000	800,000,000	800,000,000
	2620100	Membership Fees and Dues, and Subscriptions - International Org.	39,900,000	45,000,000	45,000,000	45,000,000
	2710100	Government Pension and Retirement Benefits	20,000,000	20,000,000	20,000,000	20,000,000
	2710300	Employer Social Benefits	1,123,500	1,830,000	1,830,000	1,830,000
	3110700	Purchase of Vehicles and Other Transport Equipment	160,000,000	160,000,000	160,000,000	160,000,000
	3111000	Purchase of Office Furniture and General Equipment	75,000,000	550,000,000	550,000,000	550,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000,000	350,000,000	350,000,000	350,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design	5,000,000	5,000,000	5,000,000	5,000,000
		Total Gross Expenditure Sub-head 01	4,004,357,988	6,060,614,388	6,274,396,095	6,503,142,522
	3510800	Receipts from the Sale Plant Machinery & Equipment Collected as AIA	5,000,000	5,000,000	5,000,000	5,000,000
		Net Expenditure Sub-head 01	3,999,357,988	6,055,614,388	6,269,396,095	6,498,142,522
		02 Outreach, Wellness and Sports				
	2210300	Domestic Travel and Subsistence, and other transportation costs	50,000,000	195,000,000	195,000,000	195,000,000
	2210301	Domestic Travel and Subsistence, and other transportation costs	20,000,000	125,000,000	125,000,000	125,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	100,000,000	35,000,000	27,500,000	23,750,000
	2210401	Foreign Travel and Subsistence, and other transportation costs	50,000,000	10,000,000	10,000,000	10,000,000
	2210800	Hospitality Supplies and Services	16,819,822	25,000,000	25,000,000	25,000,000
	2211000	Specialised Materials and Supplies	6,000,000	20,000,000	20,000,000	20,000,000
		Net Expenditure Sub-Head 02	242,819,822	410,000,000	402,500,000	398,750,000
		03 Serjeant at Arms				
	2210300	Domestic Travel and Subsistence, and other transportation costs	12,500,000	38,000,000	38,000,000	38,000,000
	2210301	Domestic Travel and Subsistence, and other transportation costs	4,000,000	10,000,000	10,000,000	10,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	14,000,000	50,000,000	50,000,000	50,000,000
	2210401	Foreign Travel and Subsistence, and other transportation costs	4,000,000	35,000,000	35,000,000	35,000,000
	2210700	Training Expense (including capacity building)	8,000,000	25,000,000	25,000,000	25,000,000
	2210800	Hospitality Supplies and Services	5,500,000	10,000,000	10,000,000	10,000,000
	2220200	Routine Maintenance - Other Assets	60,000,000	100,000,000	100,000,000	100,000,000
		Net Expenditure Sub-head 03	108,000,000	268,000,000	268,000,000	268,000,000
		04 Litigation & Legislative Research				
	2210300	Domestic Travel and Subsistence, and other transportation costs	4,500,000	6,500,000	6,500,000	6,500,000
	2210301	Domestic Travel and Subsistence, and other transportation costs	1,000,000	3,500,000	3,500,000	3,500,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	5,000,000	8,500,000	8,500,000	8,500,000
	2210401	Foreign Travel and Subsistence, and other transportation costs	2,000,000	4,000,000	4,000,000	4,000,000
	2210700	Training Expense (including capacity building)	2,500,000	4,000,000	4,000,000	4,000,000

R2042 NATIONAL ASSEMBLY 2024/2025 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Approved Estimates FY 2023/24	Proposed Estimates FY 2024/25	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
		2210800 Hospitality Supplies and Services	1,500,000	3,500,000	3,500,000	3,500,000
		2211300 Other Operating Expenses	52,500,000	55,000,000	55,000,000	55,000,000
		Net Expenditure Sub-head 04	69,000,000	85,000,000	85,000,000	85,000,000
		05 Liasion and Auxilliary Services				
		2210300 DomesticTravel and Subsistence, and other transportation costs .	5,500,000	5,500,000	5,500,000	5,500,000
		2210301 DomesticTravel and Subsistence, and other transportation costs.	2,000,000	2,000,000	2,000,000	2,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	5,500,000	5,500,000	5,500,000	5,500,000
		2210401 Foreign Travel and Subsistence, and other transportation costs .	2,000,000	2,000,000	2,000,000	2,000,000
		2210600 Rentals of Produced Assets(Rent & Rates Non Residential)	80,000,000	100,000,000	100,000,000	100,000,000
		2210700 Training Expense (including capacity building)	2,000,000	2,000,000	2,000,000	2,000,000
		2210800 Hospitality Supplies and Services	1,500,000	1,500,000	1,500,000	1,500,000
		Net Expenditure Sub-head 05	98,500,000	118,500,000	118,500,000	118,500,000
		06 Legislative Caucus				
		2210300 DomesticTravel and Subsistence, and other transportation costs .	5,500,000	5,500,000	5,500,000	5,500,000
		2210301 DomesticTravel and Subsistence, and other transportation costs.	2,000,000	2,000,000	2,000,000	2,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	6,500,000	6,500,000	6,500,000	6,500,000
		2210401 Foreign Travel and Subsistence, and other transportation costs .	2,000,000	2,000,000	2,000,000	2,000,000
		2210700 Training Expense (including capacity building)	2,000,000	2,000,000	2,000,000	2,000,000
		2210800 Hospitality Supplies and Services	1,500,000	2,500,000	2,500,000	2,500,000
		Net Expenditure Sub-head 06	19,500,000	20,500,000	20,500,000	20,500,000
		07 Catering services				
		2210300 DomesticTravel and Subsistence, and other transportation costs .	10,000,000	31,500,000	31,500,000	31,500,000
		2210301 DomesticTravel and Subsistence, and other transportation costs.	4,000,000	20,000,000	20,000,000	20,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	10,500,000	32,000,000	32,000,000	32,000,000
		2210401 Foreign Travel and Subsistence, and other transportation costs .	3,000,000	20,000,000	20,000,000	20,000,000
		2210700 Training Expense (including capacity building)	5,000,000	60,000,000	60,000,000	60,000,000
		2210800 Hospitality Supplies and Services	7,500,000	60,000,000	60,000,000	60,000,000
		Net Expenditure Sub-head 07	40,000,000	223,500,000	223,500,000	223,500,000
		08 Statutory Funds Committees				
		2210300 DomesticTravel and Subsistence, and other transportation costs .	-	5,500,000	5,500,000	5,500,000
		2210301 DomesticTravel and Subsistence, and other transportation costs.	-	2,000,000	2,000,000	2,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	-	6,500,000	6,500,000	6,500,000
		2210401 Foreign Travel and Subsistence, and other transportation costs .	-	2,000,000	2,000,000	2,000,000
		2210700 Training Expense (including capacity building)	-	2,000,000	2,000,000	2,000,000
		2210800 Hospitality Supplies and Services	-	2,500,000	2,500,000	2,500,000
		Net Expenditure Sub-head 08	-	20,500,000	20,500,000	20,500,000
		Net Expenditure Head 0001	4,577,177,810	7,201,614,388	7,407,896,095	7,632,892,522
0002	01	LEGISLATURE NATIONAL ASSEMBLY				
		01 Legislative Services				
		2110100 Basic Salaries - Permanent Employees	1,797,350,400	1,923,164,928	2,057,786,473	2,201,831,526
		2110300 Personal Allowance Paid as Part of Salary	4,052,279,500	4,334,959,065	4,637,426,200	4,961,066,034
		2110400 Personal Allowances Paid as Reimbursements	242,060,000	259,004,200	277,134,494	296,533,909
		2120100 Employer Contributions to Compulsory National Social Security Schemes	57,000,000	60,990,000	65,259,300	69,827,451
		2210300 DomesticTravel and Subsistence, and other transportation costs (Mileage)	3,630,000,000	3,965,000,000	3,965,000,000	3,965,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	84,500,000	107,500,000	107,500,000	107,500,000
		2210401 Foreign Travel and Subsistence, and other transportation costs .	40,000,000	60,000,000	60,000,000	60,000,000
		2210500 Printing, Advertizing and Information Supplies and Services	20,000,000	45,000,000	45,000,000	45,000,000
		2210700 Training Expense (including capacity building)	20,000,000	50,000,000	50,000,000	50,000,000
		2210800 Hospitality Supplies and Services	35,000,000	40,000,000	40,000,000	40,000,000
		2640500 Other Capital Grants and Transfers	31,000,000	16,000,000	16,000,000	16,000,000
		2710100 Government Pension and Retirement Benefits	4,000,000	5,000,000	5,000,000	5,000,000
		Net Expenditure Sub-head 01	10,013,189,900	10,866,618,193	11,326,106,467	11,817,758,919
	02	02 OFFICE OF THE SPEAKER NATIONAL ASSEMBLY				
		2210300 DomesticTravel and Subsistence, and other transportation costs .	36,000,000	41,000,000	41,000,000	41,000,000
		2210301 DomesticTravel and Subsistence, and other transportation costs.	14,000,000	16,000,000	16,000,000	16,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	50,000,000	56,500,000	56,500,000	56,500,000
		2210401 Foreign Travel and Subsistence, and other transportation costs .	10,000,000	20,000,000	20,000,000	20,000,000

R2042 NATIONAL ASSEMBLY 2024/2025 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Approved Estimates FY 2023/24	Proposed Estimates FY 2024/25	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
		2210600 Rentals of Produced Assets	30,000,000	30,000,000	30,000,000	30,000,000
		2210700 Training Expense (including capacity building)	30,000,000	30,000,000	30,000,000	30,000,000
		2210800 Hospitality Supplies and Services	12,500,000	12,500,000	12,500,000	12,500,000
		2211000 Specialised Materials and Supplies	2,000,000	2,000,000	2,000,000	2,000,000
		2211200 Fuel Oil and Lubricants	1,500,000	1,500,000	1,500,000	1,500,000
		Net Expenditure Sub-head 02	186,000,000	209,500,000	209,500,000	209,500,000
	04	LEGAL SERVICES				
		2210300 DomesticTravel and Subsistence, and other transportation costs .	14,650,000	16,000,000	16,000,000	16,000,000
		2210301 DomesticTravel and Subsistence, and other transportation costs.	10,000,000	10,000,000	10,000,000	10,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	15,000,000	20,200,000	20,200,000	20,200,000
		2210401 Foreign Travel and Subsistence, and other transportation costs .	11,000,000	11,500,000	11,500,000	11,500,000
		2210700 Training Expense (including capacity building)	25,000,000	25,000,000	25,000,000	25,000,000
		2210800 Hospitality Supplies and Services	10,000,000	15,000,000	15,000,000	15,000,000
		2211300 Other Operating Expenses	20,000,000	20,000,000	20,000,000	20,000,000
		Net Expenditure Sub-head 04	105,650,000	117,700,000	117,700,000	117,700,000
	05	CONSTITUENCY OFFICES				
		2110200 Basic Wages- Temporary Employess	4,718,182,290	4,780,000,000	4,780,000,000	4,780,000,000
		2120100 Employer Contributions to Compulsory National Social Security Schemes	56,000,000	56,000,000	56,000,000	56,000,000
		2210300 DomesticTravel and Subsistence, and other transportation costs .	17,000,000	23,000,000	23,000,000	23,000,000
		2210301 DomesticTravel and Subsistence, and other transportation costs.	3,000,000	13,000,000	13,000,000	13,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	-	50,000,000	50,000,000	50,000,000
		2210401 Foreign Travel and Subsistence, and other transportation costs .	-	15,500,000	15,500,000	15,500,000
		2210700 Training Expense (including capacity building)	5,000,000	35,000,000	35,000,000	35,000,000
		2211300 Other Operating Expenses	2,829,000,000	2,894,119,846	2,894,119,846	2,894,119,846
		2710100 Government Pension and Retirement Benefits	90,000,000	50,000,000	50,000,000	50,000,000
		Net Expenditure Sub-head 05	7,718,182,290	7,916,619,846	7,916,619,846	7,916,619,846
	06	PARLIAMENTARY BUDGET OFFICE				
		2210300 DomesticTravel and Subsistence, and other transportation costs .	39,500,000	40,300,000	40,300,000	40,300,000
		2210301 DomesticTravel and Subsistence, and other transportation costs.	15,500,000	15,500,000	15,500,000	15,500,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	31,000,000	41,000,000	41,000,000	41,000,000
		2210401 Foreign Travel and Subsistence, and other transportation costs .	15,500,000	15,500,000	15,500,000	15,500,000
		2210500 Printing , Advertising, and information Supplies and Services	2,200,000	2,200,000	2,200,000	2,200,000
		2210700 Training Expense (including capacity building)	16,500,000	20,000,000	20,000,000	20,000,000
		2210800 Hospitality Supplies and Services	13,000,000	15,000,000	15,000,000	15,000,000
		2211300 Other Operating Expenses	2,500,000	10,500,000	10,500,000	10,500,000
		Net Expenditure Sub-Head 06	135,700,000	160,000,000	160,000,000	160,000,000
	07	HANSARD AND AUDIO SERVICES				
		2210300 DomesticTravel and Subsistence, and other transportation costs .	14,300,000	34,200,000	34,200,000	34,200,000
		2210301 DomesticTravel and Subsistence, and other transportation costs.	4,800,000	10,000,000	10,000,000	10,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	15,000,000	35,000,000	35,000,000	35,000,000
		2210500 Printing , Advertising, and information Supplies and Services	5,000,000	10,000,000	10,000,000	10,000,000
		2210401 Foreign Travel and Subsistence, and other transportation costs .	4,000,000	14,000,000	14,000,000	14,000,000
		2210700 Training Expense (including capacity building)	22,000,000	50,000,000	50,000,000	50,000,000
		2210800 Hospitality Supplies and Services	4,000,000	7,500,000	7,500,000	7,500,000
		Net Expenditure Sub-Head07	69,100,000	160,700,000	160,700,000	160,700,000
		08 Legislative & Housekeeping Committees				
		2210300 DomesticTravel and Subsistence, and other transportation costs .	-	5,500,000	5,500,000	5,500,000
		2210301 DomesticTravel and Subsistence, and other transportation costs.	-	2,000,000	2,000,000	2,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	-	6,500,000	6,500,000	6,500,000
		2210401 Foreign Travel and Subsistence, and other transportation costs .	-	2,000,000	2,000,000	2,000,000
		2210700 Training Expense (including capacity building)	-	2,000,000	2,000,000	2,000,000
		2210800 Hospitality Supplies and Services	-	2,500,000	2,500,000	2,500,000
		Net Expenditure Sub-Head 08	-	20,500,000	20,500,000	20,500,000

R2042 NATIONAL ASSEMBLY 2024/2025 MTEF BUDGET ESTIMATES - RECURRENT

			Approved Estimates FY 2023/24	Proposed Estimates FY 2024/25	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
		09 Legislative & Procedural Management				
		2210300 Domestic Travel and Subsistence, and other transportation costs .	-	12,500,000	12,500,000	12,500,000
		2210301 Domestic Travel and Subsistence, and other transportation costs .	-	6,000,000	6,000,000	6,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	-	17,500,000	17,500,000	17,500,000
		2210401 Foreign Travel and Subsistence, and other transportation costs .	-	8,000,000	8,000,000	8,000,000
		2210700 Training Expense (including capacity building)	-	3,000,000	3,000,000	3,000,000
		2210800 Hospitality Supplies and Services	-	3,000,000	3,000,000	3,000,000
		Net Expenditure Sub-Head 09	-	50,000,000	50,000,000	50,000,000
		Net Expenditure Head 0002	18,227,822,190	19,501,638,039	19,961,126,313	20,452,778,765
0003		0003 DEPARTMENTAL COMMITTEES				
	01	01. Administration & Management				
		2210300 Domestic Travel and Subsistence, and other transportation costs .	10,500,000	30,500,000	30,500,000	30,500,000
		2210301 Domestic Travel and Subsistence, and other transportation costs .	4,000,000	14,000,000	14,000,000	14,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	13,500,000	43,500,000	43,500,000	43,500,000
		2210401 Foreign Travel and Subsistence, and other transportation costs .	5,000,000	25,000,000	25,000,000	25,000,000
		2210500 Printing, Advertizing and information supplies and services	22,500,000	35,000,000	35,000,000	35,000,000
		2210700 Training Expense (including capacity building)	8,000,000	20,000,000	20,000,000	20,000,000
		2210800 Hospitality Supplies and Services	8,000,000	18,000,000	18,000,000	18,000,000
		2211300 Other Operating Expenses	10,000,000	10,000,000	10,000,000	10,000,000
		Net Expenditure Sub-Head 01	81,500,000	196,000,000	196,000,000	196,000,000
	02	02. Social Sector				
		2210300 Domestic Travel and Subsistence, and other transportation costs .	41,400,000	150,400,000	150,400,000	150,400,000
		2210301 Domestic Travel and Subsistence, and other transportation costs .	27,000,000	77,000,000	77,000,000	77,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	69,500,000	191,703,970	191,703,970	191,703,970
		2210401 Foreign Travel and Subsistence, and other transportation costs .	28,000,000	105,000,000	105,000,000	105,000,000
		2210800 Hospitality Supplies and Services	8,000,000	15,000,000	15,000,000	15,000,000
		Net Expenditure Sub-Head 02	173,900,000	539,103,970	539,103,970	539,103,970
	03	03. Economic Sector				
		2210300 Domestic Travel and Subsistence, and other transportation costs .	41,400,000	150,400,000	150,400,000	150,400,000
		2210301 Domestic Travel and Subsistence, and other transportation costs .	27,000,000	77,000,000	77,000,000	77,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	69,500,000	191,703,970	191,703,970	191,703,970
		2210401 Foreign Travel and Subsistence, and other transportation costs .	28,000,000	105,000,000	105,000,000	105,000,000
		2210800 Hospitality Supplies and Services	8,000,000	15,000,000	15,000,000	15,000,000
		Net Expenditure Sub-Head 03	173,900,000	539,103,970	539,103,970	539,103,970
	04	04. Productive Sector				
		2210300 Domestic Travel and Subsistence, and other transportation costs .	41,400,000	150,400,000	150,400,000	150,400,000
		2210301 Domestic Travel and Subsistence, and other transportation costs .	27,000,000	77,000,000	77,000,000	77,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	69,500,000	191,703,970	191,703,970	191,703,970
		2210401 Foreign Travel and Subsistence, and other transportation costs .	28,000,000	105,000,000	105,000,000	105,000,000
		2210800 Hospitality Supplies and Services	8,000,000	15,000,000	15,000,000	15,000,000
		Net Expenditure Sub-Head 04	173,900,000	539,103,970	539,103,970	539,103,970
	05	05. Governance Sector				
		2210300 Domestic Travel and Subsistence, and other transportation costs .	41,400,000	150,400,000	150,400,000	150,400,000
		2210301 Domestic Travel and Subsistence, and other transportation costs .	27,000,000	77,000,000	77,000,000	77,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	69,500,000	191,703,970	191,703,970	191,703,970
		2210401 Foreign Travel and Subsistence, and other transportation costs .	28,000,000	105,000,000	105,000,000	105,000,000
		2210800 Hospitality Supplies and Services	8,000,000	15,000,000	15,000,000	15,000,000
		Net Expenditure Sub-Head 05	173,900,000	539,103,970	539,103,970	539,103,970
	06	06. Infrastructure Sector				
		2210300 Domestic Travel and Subsistence, and other transportation costs .	41,400,000	150,400,000	150,400,000	150,400,000
		2210301 Domestic Travel and Subsistence, and other transportation costs .	27,000,000	77,000,000	77,000,000	77,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	69,500,000	191,703,970	191,703,970	191,703,970
		2210401 Foreign Travel and Subsistence, and other transportation costs .	28,000,000	105,000,000	105,000,000	105,000,000
		2210800 Hospitality Supplies and Services	8,000,000	15,000,000	15,000,000	15,000,000
		Net Expenditure Sub-Head 06	173,900,000	539,103,970	539,103,970	539,103,970
		NET EXPENDITURE Head 0003	951,000,000	2,891,519,850	2,891,519,850	2,891,519,850

R2042 NATIONAL ASSEMBLY 2024/2025 MTEF BUDGET ESTIMATES - RECURRENT

			Approved Estimates FY 2023/24	Proposed Estimates FY 2024/25	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
0004		0004 AUDIT, APPROPRIATIONS & OTHER SELECT COMMITTEES				
	01	01. Administration & Management				
		2210300 Domestic Travel and Subsistence, and other transportation costs .	10,500,000	30,500,000	30,500,000	30,500,000
		2210301 Domestic Travel and Subsistence, and other transportation costs .	4,000,000	14,000,000	14,000,000	14,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	13,500,000	43,500,000	43,500,000	43,500,000
		2210401 Foreign Travel and Subsistence, and other transportation costs .	5,000,000	25,000,000	25,000,000	25,000,000
		2210500 Printing, Advertizing and information supplies and services	22,500,000	35,000,000	35,000,000	35,000,000
		2210700 Training Expense (including capacity building)	8,000,000	20,000,000	20,000,000	20,000,000
		2210800 Hospitality Supplies and Services	8,000,000	18,000,000	18,000,000	18,000,000
		2211300 Other Operating Expenses	10,000,000	10,000,000	10,000,000	10,000,000
		Net Expenditure Sub-Head 01	81,500,000	196,000,000	196,000,000	196,000,000
	02	02. National Government Accounts & Appropriations Committees				
		2210300 Domestic Travel and Subsistence, and other transportation costs .	41,400,000	150,400,000	150,400,000	150,400,000
		2210301 Domestic Travel and Subsistence, and other transportation costs .	27,000,000	77,000,000	77,000,000	77,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	69,500,000	191,703,970	191,703,970	191,703,970
		2210401 Foreign Travel and Subsistence, and other transportation costs .	28,000,000	105,000,000	105,000,000	105,000,000
		2210800 Hospitality Supplies and Services	8,000,000	15,000,000	15,000,000	15,000,000
		Net Expenditure Sub-Head 02	173,900,000	539,103,970	539,103,970	539,103,970
	03	03. Public Investments Committees				
		2210300 Domestic Travel and Subsistence, and other transportation costs .	41,400,000	150,400,000	150,400,000	150,400,000
		2210301 Domestic Travel and Subsistence, and other transportation costs .	27,000,000	77,000,000	77,000,000	77,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	69,500,000	191,703,970	191,703,970	191,703,970
		2210401 Foreign Travel and Subsistence, and other transportation costs .	28,000,000	105,000,000	105,000,000	105,000,000
		2210800 Hospitality Supplies and Services	8,000,000	15,000,000	15,000,000	15,000,000
		Net Expenditure Sub-Head 03	173,900,000	539,103,970	539,103,970	539,103,970
	04	04. Statutory Committees				
		2210300 Domestic Travel and Subsistence, and other transportation costs .	41,400,000	150,400,000	150,400,000	150,400,000
		2210301 Domestic Travel and Subsistence, and other transportation costs .	27,000,000	77,000,000	77,000,000	77,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	69,500,000	191,703,970	191,703,970	191,703,970
		2210401 Foreign Travel and Subsistence, and other transportation costs .	28,000,000	105,000,000	105,000,000	105,000,000
		2210800 Hospitality Supplies and Services	8,000,000	15,000,000	15,000,000	15,000,000
		Net Expenditure Sub-Head 04	173,900,000	539,103,970	539,103,970	539,103,970
	05	05. General Purpose Committees				
		2210300 Domestic Travel and Subsistence, and other transportation costs .	41,400,000	150,400,000	150,400,000	150,400,000
		2210301 Domestic Travel and Subsistence, and other transportation costs .	27,000,000	77,000,000	77,000,000	77,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	69,500,000	191,703,970	191,703,970	191,703,970
		2210401 Foreign Travel and Subsistence, and other transportation costs .	28,000,000	105,000,000	105,000,000	105,000,000
		2210800 Hospitality Supplies and Services	8,000,000	15,000,000	15,000,000	15,000,000
		Net Expenditure Sub-Head 05	173,900,000	539,103,970	539,103,970	539,103,970
	06	06. Other Select Committees				
		2210300 Domestic Travel and Subsistence, and other transportation costs .	41,400,000	150,400,000	150,400,000	150,400,000
		2210301 Domestic Travel and Subsistence, and other transportation costs .	27,000,000	77,000,000	77,000,000	77,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs .	69,500,000	191,703,970	191,703,970	191,703,970
		2210401 Foreign Travel and Subsistence, and other transportation costs .	28,000,000	105,000,000	105,000,000	105,000,000
		2210800 Hospitality Supplies and Services	8,000,000	15,000,000	15,000,000	15,000,000
		Net Expenditure Sub-Head 06	173,900,000	539,103,970	539,103,970	539,103,970
		NET EXPENDITURE Head 0004	951,000,000	2,891,519,850	2,891,519,850	2,891,519,850
		Net National Assembly	24,707,000,000	32,486,292,127	33,152,062,108	33,868,710,987

**PARLIAMENTARY
JOINT SERVICES
VOTE 2043**

INTRODUCTION

The Parliamentary Joint Service Vote, V2043, is one of the four Votes of Parliament that comprises of the Joint Services and the Centre for Parliamentary Studies and Training (CPST). The Vote is mandated to provide services that are jointly shared between the two Houses of Parliament as well as the Commission. Some of the key facilities and services that are provided under the Vote include Finance Management Services, Human Resource Management, Research Services, ICT Services, maintenance and estate management as well as security services. In addition, all capital projects are undertaken under the Vote to ensure that office space and other physical facilities are adequately provided to meet the Commission's requirements.

The Vote is funded to implement its two Programmes, namely General Administration, Planning and Support Services, which are currently being implemented by both the Joint Services and the Centre for Parliamentary Training and Studies (CPST), and Legislative Training and Knowledge Management Programme that is exclusively being implemented by the Centre for Parliamentary Studies and Training.

The following Sub-Heads are funded under the Vote:

1. Office of Director General
2. HIV/AIDS Control Unit
3. Finance Management Services
4. Policy and Research Services
5. Administrative Services
6. Litigation And Compliance Services
7. Outreach, Wellness and Sports
8. Maintenance And Estate Management
9. Safety and Security Services
10. Library and ICT Services
11. Centre For Parliamentary Studies and Training

In pursuit of continuing to deliver on its mandate, the Parliamentary Joint Services will be implementing various activities during the FY 2024/25 under the two Programmes highlighted above. The Key activities to be undertaken during the MTEF Period will include:

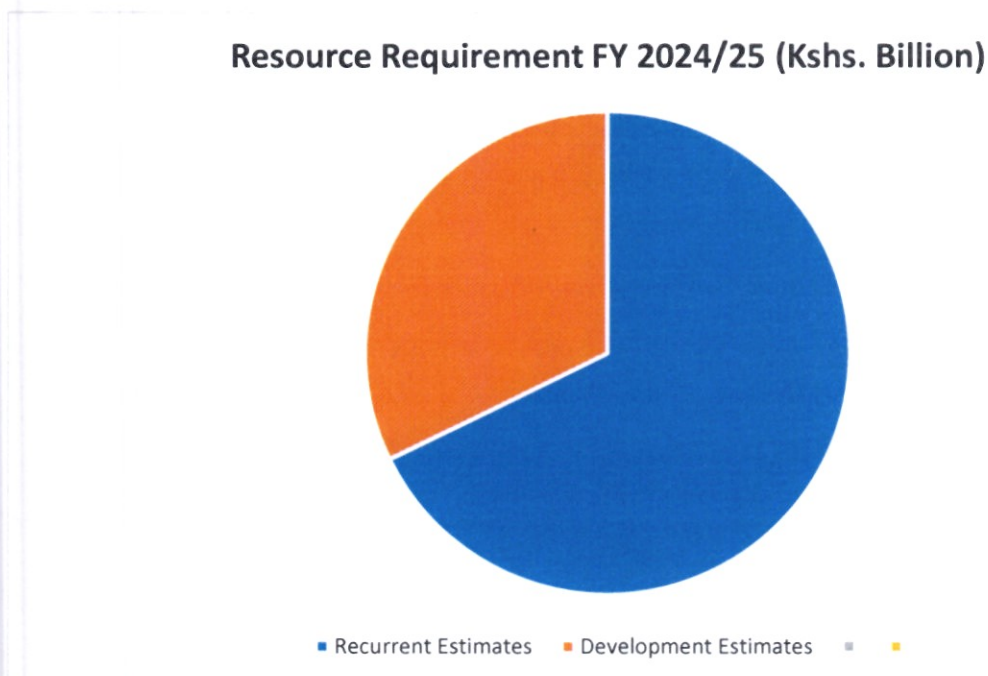
- a) Ensure that medical insurance for Members of Parliament and medical services for staff is provided;
- b) Continue building on the capacity of both Members of Parliament and Staff;
- c) Promptly honor and pay all contracted services to ensure the members and staff have a conducive working environment
- d) Procure goods and services for general office operation
- e) Conduct work plan retreats and ensure resource mobilization, for the budget estimates FY2024/25
- f) Participate in EALA sporting activities and annual sports day for Cohesive and healthy workforce
- g) Facilitate the completion and refurbishment of office space and parking facilities are provided for all Members of Parliament and staff of Parliament;
- h) Provide maximum security within Parliamentary Square as well as ensuring effective and efficient management of all Parliament Estate for a conducive working environment;
- i) Complete the upgrading and enhancing of ICT networking and communication equipment to enable the Commission leverage on ICT as per the PSC Strategic Plan;
- j) Continue with the completion of all the development projects that are currently ongoing, which include Bunge Tower, Refurbishment of County House, Installation of Integrated Security Management System and Construction of CPST Complex Project.

PARLIAMENTARY JOINT SERVICE BUDGET ESTIMATES FOR FY 2024/2025

The Total Resource Envelope (Recurrent and Development) for the FY 2023/2024 is **KES 8.630Billion**, out of which a total of **KES 6.565 Billion** is for Recurrent Estimates while **KES 2.065 Billion** is for Development Estimates.

During the Financial Year 2024/2025, the Service will require an allocation of **KES 11.058 billion** for Recurrent Estimates, of which the General Administration, Planning and Support Services Programme has an allocation of **KES 10.650 billion** and Legislative Training and Knowledge Management Programme will require an allocation of **KES 0.408 billion**. In regards to development requirements, the Vote will need an allocation of **KES. 4.785 billion** to fund the capital projects that the Commission is currently implementing.

Figure 1: Summary of Recurrent and Development Resource Requirement FY2024/25



Analysis from the above chart gives an overall recurrent and development resource requirement for the Parliamentary Joint Service in the FY 2024/25: total recurrent expenditure of **KES 11.058 billion** and a capital expenditure of **KES 4.785 billion**.



Table 1: Budget Estimates Classification by Programme for the FY 2024/2025 9

S/NO	PROGRAMMES	OBJECTIVE	BUDGET ESTIMATES FY2024/2025		
			Recurrent (Net)	Development	Total Amount
1.	General Administration, Planning and Support Services	To enhance service delivery, staff performance and improve the working environment	10,650,117,052	4,785,000,000	15,435,000,000
2.	Legislative Training and Knowledge Management	Training for quality governance	407,882,948	-	407,882,948
TOTAL BUDGET ESTIMATES FOR VOTE 2043			11,058,000,000	4,785,000,000	15,842,882,948

Table 2: SUMMARY OF RESOURCE REQUIREMENTS PER PROGRAMME FOR MTEF PERIOD 2024/25-2025/26 (KES. MILLIONS)

Programmes	Approved Estimates (Baseline)			Proposed Estimates			Projected Resource Requirements					
	FY2023/24			FY2024/25			FY2025 /26			FY2026/ 27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services	6,113.81	1,565.00	7,678.81	11,058.12	4,785.00	15,435.12	11,647.62	3,670.00	15,317.62	12,393.78	3,410.00	15,803.78
Programme 2: Legislative Training and Knowledge Management	177.19	-	177.19		-	407.88	446.60	-	446.60		-	488.12
Total Vote (Net) 2043	6,291.00	1,565.00	7,856.00	11,058.00	4,785.00	15,843.00	12,094.22	3,670.00	15,764.22	12,881.90	3,410.00	16,291.90

The table above shows a growth in the resource requirements for the Service with the proposed resources allocation indicating that **70%** of the resources are for recurrent expenditures while the remaining **30%** has been allocated for capital expenses.

TABLE 3: SUMMARY OF RECURRENT PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR THE FY 2024/25-2026/27

Programme	Delivery Unit	Key Activities	Key Output	Key Performance Indicators	Targets (Baseline) 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
General Administration, Planning and Support Services	Office of the Director General	Facilitation of Management Meetings	Policies adoption and implementation	No of policies made and adopted	100	100	100	100
		Contracting of Services	Signed Service Contracts	No. of Service Contracts Signed	300	280	300	280
		Capacity Building for Staff	Training Reports	No of Officers Trained	250	300	300	300
		Planning and budgeting preparation	Work plans, Budget and Procurement Plans	No of workshops and Retreats Held	6	6	6	6
		PJS Retreats and Workshops	Improved Service Delivery	No of workshops and Retreats Held	25	23	25	23
		Payment of Utility Bills	Conducive working environment	Percentage of Bills Processed and Settled	100%	100%	100%	100%
		Leasing of office and Parking Space for Members of Parliament and staff	Improved Service Delivery	Percentage of Bills Processed and Settled	100%	100%	100%	100%
		Insuring Parliamentary Assets (Buildings & Equipment)	Improved Service Delivery	Premiums paid	Annual Premiums	Annual Premiums	Annual Premiums	Annual Premiums
		Provision of Staff Medical Cover	Improved Service Delivery	Medical Bills Settled	100%	100%	100%	100%
		Provision of Medical Insurance for Members	Improved Service Delivery	Medical Bills Settled	100%	100%	100%	100%
		Purchase of computers, ICT software, furniture, vehicles, plant, equipment & Machinery	Improved Service Delivery	No. of assorted assets acquired	80%	85%	90%	90%
		Provision of office consumables, office items, office stationery and general stores	Enhanced Service Delivery	No. of office items acquired	75%	75%	90%	90%
		Administration of Pension Services and Processing of NSSF Contributions	Process Employer Monthly Contribution	Monthly Remittances	100%	100%	100%	100%
		Construction of Multi-Storey Office Block (Bunge Tower)	Increased office space	No. of office & committee rooms	350	350	350	350
		Installation of Integrated Security systems	Safe and Secure Working Environment	ISMS System in Place	1	1	1	1
		Automation of Parliamentary Processes	Efficiency in Service Delivery	Budgetary and financial reports submitted	100%	100%	100%	100%
		Design of CPST Master Plan and Development of CPST land	CPST Master Plan design in Place	Development of CPST	1	1	1	1
Refurbishment of Buildings	Conducive Working environment	No. of habitable offices	15	15	15	15		

Programme	Delivery Unit	Key Activities	Key Output	Key Performance Indicators	Targets (Baseline) 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Legislative Training and Knowledge Management	CPST	Training of PSC mandatory promotional courses	Certified officers	Training held, exams administered, certificates awarded	200	200	200	200
		Undertake Training Of Trainers (ToT) Workshop	Trained trainers for general CPST courses	Increased pool of Trainers	1	1	1	1
		Development of Senior leadership courses for members of Parliament	Senior leadership curriculum for the members of Parliament	Concept paper and a draft curriculum in place	300	310	250	300
		Capacity building for members on legislation	Programmes for Members	Number of members facilitated	200	250	250	250
		Hosting regional forums in collaboration Directorates of Committee Services, L&P and Parliamentary Budget Office (PBO)	Designing comprehensive Programme for East African Parliamentary Budget Officer Forum.	Events' descriptions for the Programmes	1	1	1	1

TABLE 4: SUMMARY OF DEVELOPMENT PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR THE FY 2024/25-2026/27

DEVELOPMENT								
Programme	Delivery Unit	Activity	Key output	Key performance indicator	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
General Administration, Planning and Support Services	General Administration, Planning and Support Services	Construction of multi-storey office block	Increased office space	No. of Members office & committee rooms	350	350	350	350
		Installation of integrated security system	ISMS system in place	ISMS system in place	1	1	1	1
		Purchase of buildings PSC	Building with a title deed	No .of Buildings	2	2	2	2
		ICT Purchase of Active Directory	Better working conditions	ICT active directory in place	1	1	1	1
		ICT Networking & Communication equipment	Better working conditions	ICT equipment in place	1	1	1	1
		Procurement of Human Resource Management System (HRMS)	Improved Service delivery	Purchased Digitization for HR	1	1	1	1

DEVELOPMENT

Programme	Delivery Unit	Activity	Key output	Key performance indicator	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Purchase and development of CPST land	Construction of CPST Complex	% of completion	5%	20%	50%	100%
		Refurbishment of buildings	Conducive working environment	No. of habitable offices	15	15	30	30

Table 5: SUMMARY OF EXPENDITURE BY PROGRAMME FOR THE FY2024/25 AND THE MEDIUM TERM

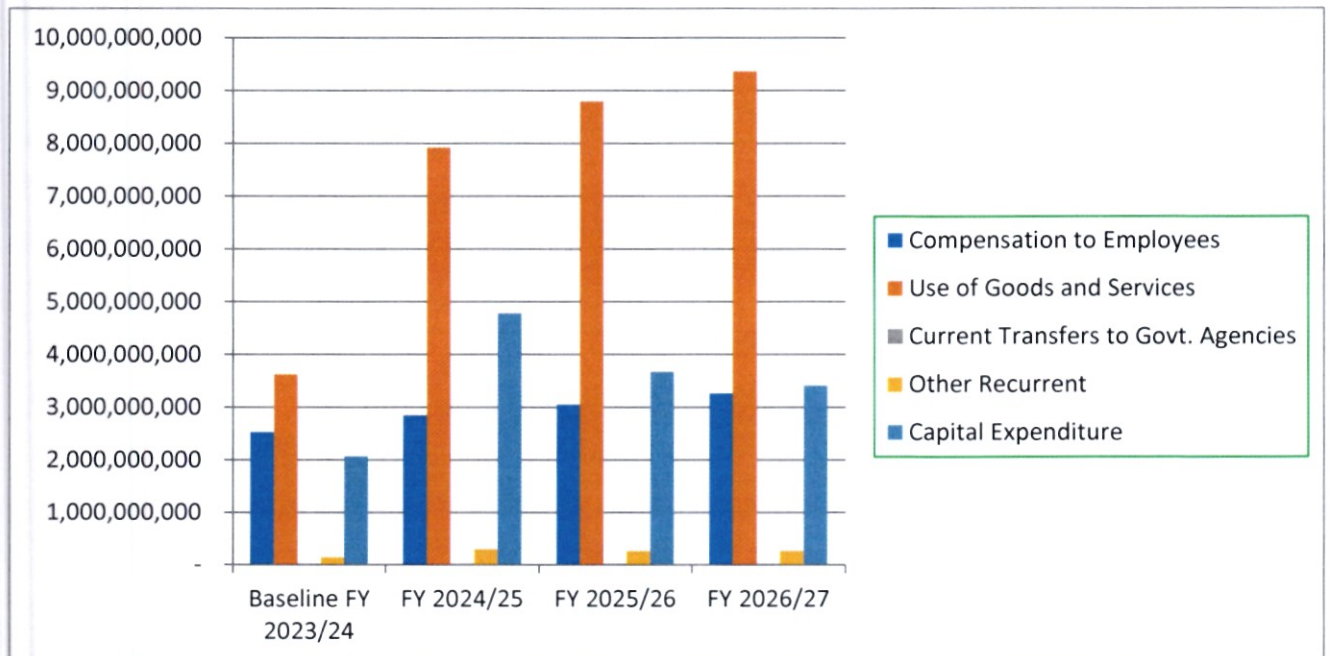
Programme:	Baseline FY FY2023/24 (KES.)	Estimates FY2024/25 KES.)	Projected estimates (KES.)	
			FY2025/26	FY2026/27
				KES
P1: General Admin, Planning & Support Services	6,113,810,635	10,650,117,052	11,647,623,584	12,393,778,589
P2: Legislative Training and Knowledge Management	177,189,365	407,882,948	446,603,782	488,123,867
Total Recurrent (NET)	6,291,000,000	11,058,000,000	12,094,227,365	12,881,902,456
Capital Expenditure	1,565,000,000	4,785,000,000	3,670,000,000	3,410,000,000
Total Expenditure of Vote 2043 (NET)	7,856,000,000	15,843,000,000	15,764,227,365	16,291,902,456

Table 6: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Expenditure Classification	Baseline FY 2023/24 KES	Estimates FY 2024/25 KES	Projected Estimates (KES)	
			FY 2025/26	FY 2026/27
Recurrent Expenditure				
Compensation to Employees	2,533,042,601	2,851,540,000	3,051,150,000	3,264,730,000

Expenditure Classification	Baseline FY 2023/24 KES	Estimates FY 2024/25 KES	Projected Estimates (KES)	
			FY 2025/26	FY 2026/27
Recurrent Expenditure				
Use of goods and services	3,625,857,399	7,927,423,740	8,801,220,115	9,372,577,344
Current Transfers to Govt. Agencies	12,000,000	12,000,000	12,700,000	13,335,000
Other Recurrent	140,100,000	297,036,260	259,157,250	261,260,113
Net Total Recurrent	6,291,000,000	11,058,000,000	12,094,227,365	12,881,902,456
Capital Expenditure	1,565,000,000	4,785,000,000	3,670,000,000	3,410,000,000
Total Expenditure of Vote V2043	7,856,000,000	15,843,000,000	15,764,227,365	16,291,902,456

Figure 2: Summary of Recurrent Expenditure By Economic Classification



The bar chart above illustrates the proposed allocation of resources among the economic items for the FY Years 2024/25-2026/2027. Based on the above, the bulk of the allocated resources are utilized to compensate employees as well as paying for goods and services rendered to Parliamentary Service Commission.

Table 7: SUMMARY OF PROGRAMME BY ECONOMIC CLASSIFICATION

Programme	Expenditure Classification	Baseline 2023/24	Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
Programme 1: General Administration, Planning and Support Services	Compensation to Employees	2,533,042,601	2,851,540,000	3,051,150,000	3,264,730,000
	Use of goods and services	3,440,168,034	7,504,540,792	8,339,616,333	8,869,453,477
	Current Transfers to Govt. Agencies	12,000,000	12,000,000	12,700,000	13,335,000
	Other Recurrent	128,600,000	282,036,260	244,157,250	246,260,113
Total Expenditure Programme 1		6,113,810,635	10,650,117,052	11,647,623,584	12,393,778,589
Programme 2: Legislative Training and Knowledge	Compensation to Employees	-	-	-	-
	Use of goods and services	185,689,365	422,882,948	461,603,782	503,123,867
	Current Transfers to Govt. Agencies	-	-	-	-
	Other Recurrent	11,500,000	15,000,000	15,000,000	15,000,000
Total Expenditure Programme 2		197,189,365	437,882,948	476,603,782	518,123,867
Total Recurrent Expenditure		6,291,000,000	11,058,000,000	12,094,227,365	12,881,902,456
Capital Expenditure D2043		1,565,000,000	4,785,000,000	3,670,000,000	3,410,000,000
Total Expenditure Vote 2043		7,856,000,000	15,843,000,000	15,764,227,365	16,291,902,456

DEVELOPMENT VOTE ESTIMATES (D2043)

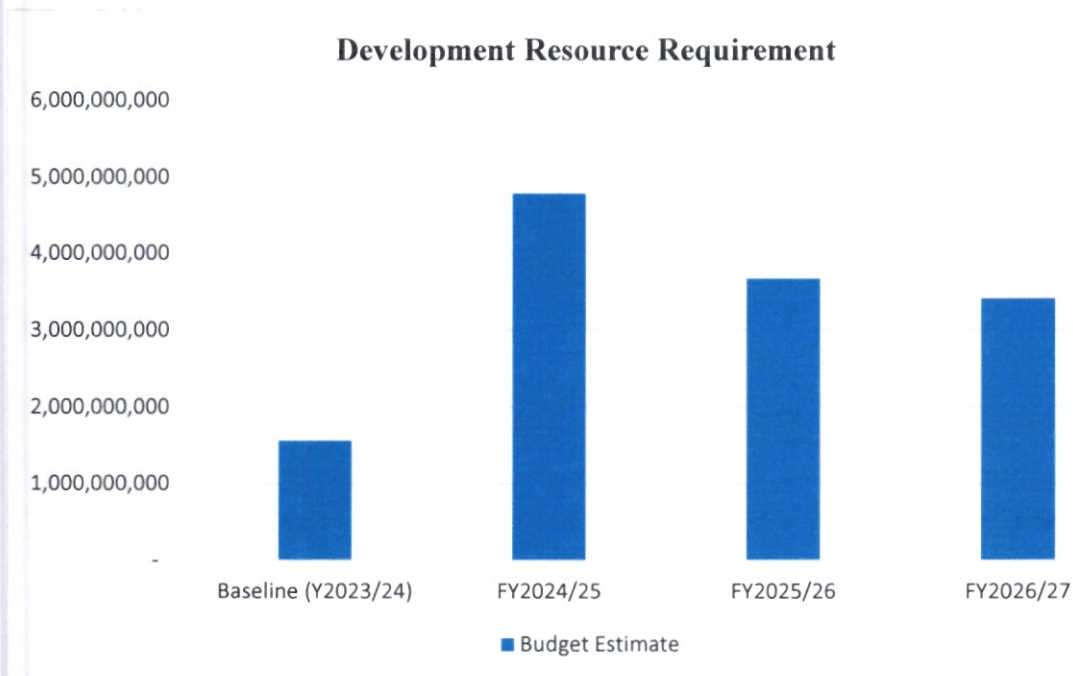
During the FY2024/2025, Parliament will be implementing the following capital projects under the Parliamentary joint Services:

1. Finalizing completion and furnishing of Multi-Storey Office Block (Bunge Tower)
2. Continuing with the Installation of Integrated Security Management System
3. Construction of CPST Complex
4. Automation of the Parliamentary processes
5. Refurbishment of various buildings

Table 8: Summary of Programme by Economic Classification

Expenditure Classification	Baseline 2023/24 (KES)	Estimates 2024/25 (KES)	Projected Estimates 2025/26 (KES)	Projected Estimates 2026/27 (KES)
Capital Expenditure D2043	1,565,000,000	4,785,000,000	3,670,000,000	3,410,000,000

Figure 3: Development Resource Requirement FY2024/25 and MTEF Period



The bar graphs above show the development resource requirement for Parliament capital projects for the FY2024/25 and MTEF Period.

			Approved Estimates FY2023/2024	Proposed Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
		ITEM DESCRIPTION	KShs	KShs	KShs	KShs
0001	01	0001 Parliamentary Joint Services				
		Office of the Director General				
		2110100 Basic Salaries - Permanent Employees	856,452,000	884,350,720	946,255,270	993,568,034
		2110300 Personal Allowance Paid as Part of Salary	1,366,940,800	1,554,626,656	1,663,450,522	1,746,623,048
		2110400 Personal Allowances Paid as Reimbursements	22,512,000	24,087,840	26,021,960	27,323,058
		2120100 Employer Contributions to Compulsory National Social Security Schemes	12,000,000	16,850,000	24,029,500	29,779,547
		2120300 Employer Contributions to Social Benefit Schemes	275,137,801	371,624,784	391,392,748	467,436,313
		2210300 Domestic Travel and Subsistence, and other transportation costs.	46,700,000	47,700,000	45,320,000	47,586,000
		2210301 Domestic Travel and Subsistence, and other transportation costs.	12,250,000	14,650,000	15,382,500	13,651,625
		2210400 Foreign Travel and Subsistence, and other transportation costs	59,750,000	66,342,000	93,335,000	115,689,605
		2210401 Foreign Travel and Subsistence, and other transportation costs.	47,500,000	50,350,000	75,350,000	75,350,000
		2210700 Training Expense (including capacity building)	37,000,000	43,000,000	85,150,000	90,259,000
		2210800 Hospitality Supplies and Services	20,396,675	23,000,000	60,954,500	58,752,225
		2211000 Specialised Materials and Supplies	5,500,000	8,000,000	16,753,605	17,591,285
		2211300 Other Operating Expenses	46,500,000	52,500,000	82,037,500	82,639,375
		2710300 Employer Social Benefits	2,000,000	2,000,000	2,100,000	2,205,000
		3111000 Purchase of office furniture and general equipment	22,500,000	25,750,000	22,817,250	19,333,113
		Net Expenditure Sub-head 01 (DG's Office)	2,833,139,276	3,184,832,000	3,550,350,355	3,787,787,228
	02	HIV/ AIDS Control Unit				
		2210700 Training Expense (including capacity building)	1,800,000	2,000,000	3,450,000	3,622,500
		Net Expenditure SubHead 02	1,800,000	2,000,000	3,450,000	3,622,500
	03	Finance Management Services				
		2210100 Utilities Supplies and Services	1,500,000	2,000,000	2,120,000	2,226,000
		2210200 Communication supplies and services	35,680,000	37,950,000	40,227,000	42,238,350
		2210300 Domestic Travel and Subsistence, and other transportation costs.	75,000,000	100,000,000	204,050,000	206,252,500
		2210301 Domestic Travel and Subsistence, and other transportation costs.	20,500,000	23,500,000	35,510,000	35,285,500
		2210400 Foreign Travel and Subsistence, and other transportation costs	52,250,000	75,150,000	109,380,000	109,380,000
		2210401 Foreign Travel and Subsistence, and other transportation costs.	28,750,000	35,750,000	63,170,000	63,170,000
		2210500 Printing, Advertizing and Information Supplies and Services	19,000,000	30,000,000	31,800,000	33,390,000
		2210600 Rentals of Produced Assets	316,000,000	335,000,000	351,750,000	369,337,500
		2210700 Training Expense (including capacity building)	40,000,000	65,000,000	103,900,000	109,095,000
		2210800 Hospitality Supplies and Services	45,500,000	55,350,000	63,671,000	66,965,000
		2210900 Insurance Costs	485,031,036	800,000,000	840,000,000	882,000,000
		2211000 Specialised Materials and Supplies	4,500,000	7,000,000	21,849,000	22,941,450
		2211100 Office and General Supplies & Services	77,500,000	89,500,000	93,975,000	98,673,750
		2211300 Other Operating Expenses	47,500,000	70,500,000	87,150,000	89,385,000
		Total Gross Expenditure sub head 03	1,248,711,036	1,726,700,000	2,048,552,000	2,130,340,050
		Appropriations In Aid				
		3510800 Receipts from the Sale Plant Machinery & Equipment Collected as AIA	4,000,000	4,000,000	4,000,000	4,000,000
		Net Expenditure Sub-head 03	1,244,711,036	1,722,700,000	2,044,552,000	2,126,340,050
	04	Policy and Research Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs.	20,720,000	55,957,900	59,315,374	62,281,143
		2210301 Domestic Travel and Subsistence, and other transportation costs.	6,500,000	29,000,000	30,740,000	29,277,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	13,000,000	52,605,000	48,705,000	51,140,250
		2210401 Foreign Travel and Subsistence, and other transportation costs.	5,500,000	23,000,000	23,000,000	34,150,000
		2210500 Printing, Advertising, and information Supplies and Services	5,000,000	19,000,000	20,140,000	21,147,000
		2210700 Training Expense (including capacity building)	20,500,000	60,500,000	93,321,400	97,987,470
		2210800 Hospitality Supplies and Services	500,000	10,000,000	15,500,000	25,425,000
		2211000 Specialised Materials and Supplies	2,500,000	44,707,654	83,645,642	87,827,924
		2211300 Other Operating Expenses	5,000,000	25,000,000	26,250,000	27,562,500
		Net Expenditure Sub-Head 04	79,220,000	319,770,554	400,617,416	436,798,286

		ITEM DESCRIPTION	Approved Estimates FY2023/2024	Proposed Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
			KShs.	KShs.	KShs.	KShs.
05		Administrative Services				
	2210300	Domestic Travel and Subsistence, and other transportation costs.	20,000,000	35,000,000	63,600,000	68,549,252
	2210301	Domestic Travel and Subsistence, and other transportation costs.	13,500,000	18,500,000	28,090,000	28,494,500
	2210400	Foreign Travel and Subsistence, and other transportation costs	16,000,000	42,000,000	42,000,000	43,791,345
	2210401	Foreign Travel and Subsistence, and other transportation costs.	10,000,000	25,000,000	25,000,000	26,250,000
	2210700	Training Expense (including capacity building)	30,000,000	36,500,000	58,086,400	60,990,720
	2210800	Hospitality Supplies and Services	23,500,000	27,500,000	34,150,000	40,857,500
	2210900	Insurance Costs	113,500,000	1,040,500,000	1,102,930,000	1,158,076,500
	2211000	Specialised Materials and Supplies	10,000,000	15,000,000	25,900,000	27,195,000
	2211100	Office and General Supplies & Services	5,758,743	45,448,743	48,175,668	50,584,451
	2211200	Fuel Oil and Lubricants	5,000,000	8,000,000	8,480,000	8,904,000
	2211300	Other Operating Expenses	565,000,000	975,000,000	1,002,050,000	1,062,165,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12,600,000	15,600,000	16,536,000	17,362,800
	2710300	Employer Social Benefits	10,000,000	10,000,000	10,600,000	11,130,000
	3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	55,000,000	30,000,000	30,000,000
	3111000	Purchase of Specialised Plant, Equipment and Machinery	15,000,000	58,031,357	30,000,000	33,520,000
		Net Expenditure Sub-Head 05	859,858,743	2,407,080,100	2,525,598,068	2,667,871,068
06		Litigation and Compliance Services				
	2210300	Domestic Travel and Subsistence, and other transportation costs.	11,500,000	31,500,000	33,075,000	34,728,750
	2210301	Domestic Travel and Subsistence, and other transportation costs.	8,500,000	13,500,000	14,175,000	14,883,750
	2210400	Foreign Travel and Subsistence, and other transportation costs	11,000,000	17,000,000	23,500,000	24,675,000
	2210401	Foreign Travel and Subsistence, and other transportation costs.	5,500,000	10,500,000	15,500,000	16,275,000
	2210700	Training Expense (including capacity building)	15,000,000	13,000,000	22,150,000	23,257,500
	2210800	Hospitality Supplies and Services	2,250,000	5,250,000	6,512,500	9,838,125
	2211000	Specialised Materials and Supplies	1,000,000	19,700,000	15,335,000	15,974,250
	2211300	Other Operating Expenses	6,500,000	6,800,000	7,175,000	7,586,250
		Net Expenditure Sub-Head 06	61,250,000	117,250,000	137,422,500	147,218,625
07		Outreach, Wellness and Sports				
	2210300	Domestic Travel and Subsistence, and other transportation costs.	16,300,000	71,300,000	74,865,000	78,608,250
	2210301	Domestic Travel and Subsistence, and other transportation costs.	15,040,000	40,500,000	42,525,000	44,651,250
	2210400	Foreign Travel and Subsistence, and other transportation costs	28,650,000	130,650,000	130,650,000	137,182,500
	2210401	Foreign Travel and Subsistence, and other transportation costs.	13,500,000	75,650,000	75,650,000	79,432,500
	2210800	Hospitality Supplies and Services	3,000,000	15,000,000	16,250,000	17,062,500
	2211000	Specialised Materials and Supplies	1,500,000	30,000,000	31,500,000	33,075,000
		Net Expenditure Sub-Head 07	77,990,000	363,100,000	371,440,000	390,012,000
08		09 Maintenance and Estate Management				
	2210100	Utilities Supplies and Services	70,000,000	110,000,000	105,710,000	106,346,000
	2210300	Domestic Travel and Subsistence, and other transportation costs.	12,000,000	36,000,000	37,800,000	39,690,000
	2210301	Domestic Travel and Subsistence, and other transportation costs.	4,500,000	11,500,000	12,075,000	12,678,750
	2210400	Foreign Travel and Subsistence, and other transportation costs	11,000,000	25,000,000	45,000,000	47,250,000
	2210401	Foreign Travel and Subsistence, and other transportation costs.	3,500,000	15,500,000	25,500,000	26,775,000
	2210700	Training Expense (including capacity building)	10,500,000	17,500,000	42,375,000	44,493,750
	2210800	Hospitality Supplies and Services	7,250,000	16,500,000	23,225,000	25,425,800
	2211000	Specialised Materials and Supplies	1,000,000	13,000,505	13,650,530	14,333,057
	2211100	Office and General Supplies & Services	12,750,000	18,875,000	19,818,750	20,809,688
	2211200	Fuel Oil and Lubricants	5,000,000	15,000,000	15,750,000	16,537,500
	2211300	Other Operating Expenses	-	275,400,000	405,000,000	417,000,000
	2220200	Routine Maintenance - Other Assets	68,782,085	665,624,495	485,150,000	587,000,000
		Net Expenditure Sub-Head 10	206,282,085	1,219,900,000	1,231,054,280	1,358,339,544
09		10 Safety and Security Department				
	2210300	Domestic Travel and Subsistence, and other transportation costs.	14,000,000	48,500,000	40,500,000	57,030,000
	2210301	Domestic Travel and Subsistence, and other transportation costs.	4,500,000	25,650,000	26,932,500	36,905,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	12,000,000	40,000,000	40,000,000	33,750,000

		ITEM DESCRIPTION	Approved Estimates FY2023/2024	Proposed Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
			KShs.	KShs.	KShs.	KShs.
		2210401 Foreign Travel and Subsistence, and other transportation costs.	3,500,000	20,500,000	20,500,000	35,850,000
		2210700 Training Expense (including capacity building)	10,500,000	45,000,000	54,250,000	56,750,000
		2210800 Hospitality Supplies and Services	4,000,000	4,000,000	4,200,000	4,410,000
		2211000 <i>Specialised Materials and Supplies</i>	1,000,000	10,000,000	10,500,000	11,025,000
		2211100 <i>Office and General Supplies & Services</i>	3,375,000	30,850,000	3,500,000	3,675,000
		2211300 <i>Other Operating Expenses</i>	105,500,000	220,000,000	246,000,000	258,300,000
		2220200 Routine Maintenance - Other Assets	-	15,000,000	16,500,000	18,825,000
			158,375,000	459,500,000	462,882,500	516,520,000
10		Library and ICT Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs.	19,720,000	43,960,000	46,597,600	48,927,480
		2210301 Domestic Travel and Subsistence, and other transportation costs.	6,500,000	14,500,000	15,370,000	16,138,500
		2210400 Foreign Travel and Subsistence, and other transportation costs	13,000,000	45,000,000	45,000,000	47,250,000
		2210401 Foreign Travel and Subsistence, and other transportation costs.	5,500,000	26,500,000	26,500,000	27,825,000
		2210500 Printing, Advertising, and information Supplies and Services	48,325,000	59,230,000	61,117,000	63,172,850
		2210700 Training Expense (including capacity building)	20,500,000	33,500,000	50,510,000	53,035,500
		2210800 Hospitality Supplies and Services	1,500,000	2,000,000	2,120,000	2,226,000
		2211000 Specialised Materials and Supplies	29,539,495	80,539,495	85,371,865	89,640,458
		2211100 Office and General Supplies & Services	25,500,000	25,500,000	27,030,000	28,381,500
		2211300 Other Operating Expenses	310,000,000	350,000,000	367,500,000	385,875,000
		2220200 Routine Maintenance - Other Assets	30,000,000	30,000,000	31,800,000	33,390,000
		3111000 <i>Purchase of Office Furniture and General Equipment</i>	35,600,000	39,000,000	41,340,000	43,407,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	45,500,000	104,254,903	120,000,000	120,000,000
		Net Expenditure Sub-Head 04	591,184,495	853,984,398	920,256,465	959,269,288
		Gross expenditure Head 0001	6,113,810,635	10,650,117,052	11,647,623,584	12,393,778,589
0002	0002	01 Centre for Parliamentary Studies and Training				
		2210100 Utilities Supplies and Services	1,000,000	4,000,000	4,240,000	4,452,000
		2210200 Communication, Supplies and Services	700,000	700,000	800,000	830,000
		2210300 Domestic Travel and Subsistence, and other transportation costs.	9,500,000	29,000,000	30,740,000	32,277,000
		2210301 Domestic Travel and Subsistence, and other transportation costs.	4,500,000	17,200,000	18,232,000	19,143,600
		2210400 Foreign Travel and Subsistence, and other transportation costs	11,400,000	24,095,000	30,540,700	36,817,735
		2210401 Foreign Travel and Subsistence, and other transportation costs.	5,100,000	8,500,000	9,010,000	9,460,500
		2210500 Printing, Advertizing and Information Supplies and Services	4,050,000	5,050,000	5,353,000	5,620,650
		2210700 Training Expense (including capacity building)	34,650,415	70,000,000	74,200,000	77,910,000
		2210800 Hospitality Supplies and Services	10,500,000	15,194,720	16,106,260	16,911,573
		2211100 Office and General Supplies & Services	7,795,200	8,539,700	9,052,082	9,560,278
		2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	1,272,000	1,335,600
		2211300 Other Operating Expenses	2,400,000	2,400,000	2,544,000	2,671,200
		2220200 Routine Maintenance - Other Assets	2,100,000	2,100,000	2,226,000	2,337,300
		3110700 Purchase of Vehicles and Other Transport Equipment	11,500,000	15,000,000	15,000,000	15,000,000
		Gross Expenditure Head 01	106,395,615	202,979,420	219,316,042	234,327,436
		Appropriations In Aid				
		3520300 Receipts from Slae of Inventories, Stocks and Commodities	-	-	-	-
		Net Expenditure Sub-head 01	106,395,615	202,979,420	219,316,042	234,327,436

			Approved Estimates FY2023/2024	Proposed Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
		ITEM DESCRIPTION	KShs.	KShs.	KShs.	KShs.
		02 Curriculum, Training and Knowledge Management				
	2210300	Domestic Travel and Subsistence, and other transportation costs.	22,000,000	41,000,000	43,460,000	45,806,840
	2210301	Domestic Travel and Subsistence, and other transportation costs.	10,500,000	15,000,000	16,900,000	17,812,600
	2210400	Foreign Travel and Subsistence, and other transportation costs	4,500,000	45,000,000	47,700,000	50,275,800
	2210401	Foreign Travel and Subsistence, and other transportation costs.	6,500,000	18,600,000	19,716,000	20,780,664
	2210700	Training Expense (including capacity building)	40,000,000	100,000,000	113,820,000	133,169,200
	2210800	Hospitality Supplies and Services	5,293,750	12,803,528	13,071,740	13,225,327
	2211300	Other Operating Expenses	2,000,000	2,500,000	2,620,000	2,726,000
		Total Gross Expenditure sub head 02	90,793,750	234,903,528	257,287,740	283,796,431
		Appropriations In Aid				
	3520300	Receipts from Sale of Inventories, Stocks and Commodities	20,000,000	30,000,000	30,000,000	30,000,000
		LEGISLATIVE TRAINING, RESEARCH & KNOWLEDGE MANAGEMENT	70,793,750	204,903,528	227,287,740	253,796,431
		NET EXPENDITURE HEAD 002	177,189,365	407,882,948	446,603,782	488,123,867
		NET EXPENDITURE PJS VOTE	6,291,000,000	11,058,000,000	12,094,227,365	12,881,902,456

VOTE D2043 - DEVELOPMENT ESTIMATES 2024/2025

HEAD CODE	ITEM	ITEM DESCRIPTION	Approved Estimates FY2023/2024	Projected Estimates FY2024/2025	Projected Estimates FY2025/2026	Projected Estimates FY2026/2027
		0003 PARLIAMENTARY JOINT SERVICE	Kshs.	Kshs.	Kshs.	Kshs.
1002	3110202	Construction of Multi Storey Office Block <i>Construction of Buildings- Non Residential</i>	600,000,000	1,350,000,000	400,000,000	200,000,000
		Net Expenditure Sub-Head 01	600,000,000	1,350,000,000	400,000,000	200,000,000
1003	3111108	Installation of Integrated Security System <i>Purchase of Police and Security Equipment</i>	300,000,000	905,000,000	1,200,000,000	800,000,000
	3111111	<i>Purchase of ICT Networking and Communication Equipment</i>	300,000,000	480,000,000	800,000,000	1,000,000,000
		Net Expenditure Sub-Head 01	600,000,000	1,385,000,000	2,000,000,000	1,800,000,000
1004	3110100	Purchase of Buildings PSC				
	3110102	<i>Purchase of Non-Residential Buildings</i>	50,000,000	50,000,000	50,000,000	100,000,000
		Net Expenditure Sub-Head 01	50,000,000	50,000,000	50,000,000	100,000,000
1005	3110300	Refurbishment of Various Buildings				
	3110301	<i>Refurbishment of Residential Buildings</i>	50,000,000	100,000,000	20,000,000	10,000,000
	3110302	<i>Refurbishment of Non residential Buildings</i>	120,000,000	400,000,000	200,000,000	100,000,000
		Net Expenditure Sub-Head 01	170,000,000	500,000,000	220,000,000	110,000,000
1006	3110202	Purchase and Development of CPST Land <i>Construction of Buildings-Non Residential</i>	145,000,000	1,500,000,000	1,000,000,000	1,200,000,000
		Net Expenditure Sub-Head 01	145,000,000	1,500,000,000	1,000,000,000	1,200,000,000
		Toat Net Expenditure Vote D2041	1,565,000,000	4,785,000,000	3,670,000,000	3,410,000,000

SENATE

VOTE

2044



BACKGROUND

1. The Constitutional mandate of the Senate is defined and anchored in Articles 93, 94 and 96. Article 96 of the Constitution sets out the specific roles of the Senate. Its overall function is to protect the interests of the counties and their governments. Article 96 of the Constitution provides that the Senate has a role in-
 - Law making i.e. the Senate considers, debates and approves Bills concerning County Governments and Bills that propose amendments to the Constitution through Parliament as envisaged in Article 256 of the Constitution.
 - Determining the allocation of national revenue among counties as per Article 217 of the Constitution and overseeing national revenue allocated to county governments; Review of any Bills dealing with sharing of revenue or any financial matter concerning County Governments and
 - Impeachment. The Senate plays a pivotal role in the process of impeaching the following State officers- The President, Deputy President, Speaker and Deputy Speaker of the Senate, Governors and their Deputies. Considering and determining any resolution to impeach the President and Deputy President as per the provisions of Article 145 and 150(2) of the Constitution respectively.
2. Additionally, the Senate performs other functions as set out in the Constitution and various statutes, among them, the nomination of commissioners to the Parliamentary Service Commission, the Salaries and Remuneration Commission and the Commission on Revenue Allocation; the vetting of certain state officers for appointment; and, the election of Members of the East African Legislative Assembly (EALA). The Senate also participates in parliamentary diplomacy and the strengthening of Kenya's international profile and relations, through membership and participation in meetings, conferences and activities of various inter-parliamentary organizations.

MAJOR ACTIVITIES FOR THE MTEF PERIOD 2024/2025- 2026/27

1. During the medium term the Senate will undertake the following key functions and activities,
 - (a) Processing of Bills, Motions, Statements, Messages and Petitions
 - (b) Capacity Building for Senators and Senate Committees
 - (c) Upgrade of the Senate Chamber ICT system
 - (d) Improving on the working environment for Senators and staff – provision of essential working tools
 - (e) Public participation on legislative business
 - (f) Enhancing County Oversight and Networking Engagement (CONE)
 - (g) Enhancing County Oversight Programme
 - (h) Enhancing the capacity of County Governments (County Assemblies and County Executives) in discharging of their mandates
 - (i) Senate outreach through sittings held in the Counties pursuant to Article 126 of the Constitution (Senate Mashinani)
 - (j) Engagement with critical devolution stakeholders – Legislative Summit, Devolution Conference, Editors Guild, Kenya Parliamentary Journalists Association (KPJA), Kenya Private Sector Alliance (KEPSA), Media Council, Council of Governors (COG), County Assemblies Forum (CAF), Society of Clerks-At- the -Table (SOCATT)
 - (k) Enhancement of parliamentary diplomacy through Senate participation in international forums: -Inter-Parliamentary Union (IPU, Forum of Parliaments of the International Conference on the Great Lakes Region (ICGLR-FP), Commonwealth Parliamentary Association (CPA), African, Caribbean, Pacific and European Union (ACP-EU), East African Legislative Assembly (EALA)
 - (l) Automation of legislative processes specifically the Committees
 - (m) Public engagement through broadcasting of Committee activities

SENATE VOTE SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/25-2026/27

2. In FY 2024/25 the Senate Vote will implement the following programmes as summarized in the table below.



Table 1: Programmes and objectives for the Senate Vote 2041

Programmes	Objectives
Senate Legislation and Oversight	To strengthen the legislative capacity and oversight function of the Senate.
Senate Representation, Liaison and Intergovernmental Relations	To strengthen the representation function of the Senate.
General Administration, Planning and Support Services	To enhance service delivery and improve the working environment.

Table 2: Key outputs, performance indicators and targets for the FY 2024/25- 2026/27

Program me	Delivery Unit	Key Outputs	Key Performan ce Indicators	Target 2022 /23	Actual Achievem ent 2022 / 23	Target (Baseli ne) 2023 /24	Target 2024 / 25	Target 2025 / 26	Target 2026 / 27
Name of Programme: Senate Legislation and Oversight									
Outcome: Sustainable Devolution and Good Governance									
	Senate								
		Senate House sitting	Number of sittings	80	103	91	100	120	120
		Senate Bills	No of Bills published	55	75	100	121	150	200
		Motions	No of Motions	40	85	100	134	170	200
		Petitions	No of Petitions	28	144	85	100	90	105
		Statements	No of Statements	140	368	300	255	280	280
		Messages	No of Messages	45	46	80	85	90	90
		Papers Laid	No of Papers Laid	400	564	250	270	290	300
		Communic ations issued by the Chair	No of Communic ations issued by the Chair	20	28	40	60	70	30
		Reports on priority areas for legislation	No. of Legislative proposals and Bills processed at various stages	12	15	20	45	54	54
		Oversight of Counties	Committee reports	40	56	24	33	54	60
		Impeachment proceedings	Number of impeachment	1	1	3	1	1	1

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022 /23	Actual Achievement 2022 / 23	Target (Baseline) 2023 /24	Target 2024 / 25	Target 2025 / 26	Target 2026 / 27
		Departmental House Committees	No of Working policy documents on all Government sectors	98	114	134	37	27	33
		Meetings of Housekeeping Committees	No of Meetings of Housekeeping Committees	40	16	40	50	40	50

Name of Programme: Senate Representation, Liaison and Intergovernmental Relations

Outcome: Sustainable Devolution and Good Governance

	Senate	Functional Senators offices	% of offices funded	100%	100%	100%	100%	100%	100%
		Effective oversighting	% of offices funded	100%	100%	100%	100%	100%	100%
		County Visits	Number of Counties	44	44	40	45	45	45
		Stakeholders in devolution engaged	Devolution Conference and Legislative Summits held	1	1	2	2	2	2
		Resolutions and areas of collaboration	No. of resolutions	4	4	4	4	4	4
		Visiting delegations	No of visiting delegations	30	14	30	40	50	50
		Outreach reports	Number of outreach reports	4	8	10	12	12	12

Name of Programme: General Administration Planning and Support Services

Outcome: Excellence in service delivery

	Senate	Policies, Plans, Resolutions and Minutes developed/implemented	No of policies, resolutions and minutes developed and implemented	-	-	30	50	70	80
		Staff trained	Number of staff trained	-	-	150	200	200	200
		Senate Chamber	% Implementation	-	-	0	80	100	-



Program me	Delivery Unit	Key Outputs	Key Performan ce Indicators	Target 2022 /23	Actual Achievem ent 2022 / 23	Target (Baseli ne) 2023 /24	Target 2024 / 25	Target 2025 / 26	Target 2026 / 27
		Senate Chamber System acquired and maintained	% of maintenanc e	100%	100%	100%	100%	100%	100%
		Vehicles purchased	Number of vehicles	4	4	6	6	4	2
		Computers purchased	Number of computers	30	30	30	40	40	100
		Pupillage programmes undertaken	No. of pupils hosted for the Pupillage programmes	-	-	4	4	4	4
		Contracts and other legal instruments drafted	No. of contracts drafted and reviewed	-	-	10	10	12	12
		Litigation cases	Litigation files opened	-	-	6	6	6	6
		Policy briefs	No. of policy briefs before the house	-	-	10	15	20	20
		Research briefs	Timely response to Parliaments' research and information needs/requests	-	-	20	30	40	50
		Residential and Non-Residential Buildings maintained	No. of Residential and Non-Residential Buildings maintained	-	-	2	2	2	2

SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES 2024/25-2026/27

Table 3: Summary of expenditure by programmes and sub programmes

Programme	Baseline FY 2023/24	Draft Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Senate Legislation and Oversight	3,073,650,000	6,123,327,497	6,257,958,490	6,422,288,653
Senate Representation, Liaison and Intergovernmental Relations	1,796,199,100	3,512,131,036	3,555,027,895	3,569,277,897
General Administration, Planning and Support Services	2,332,150,900	4,783,513,469	4,441,293,823	4,593,120,332
Total Recurrent	7,202,000,000	14,418,972,002	14,254,280,208	14,584,686,882



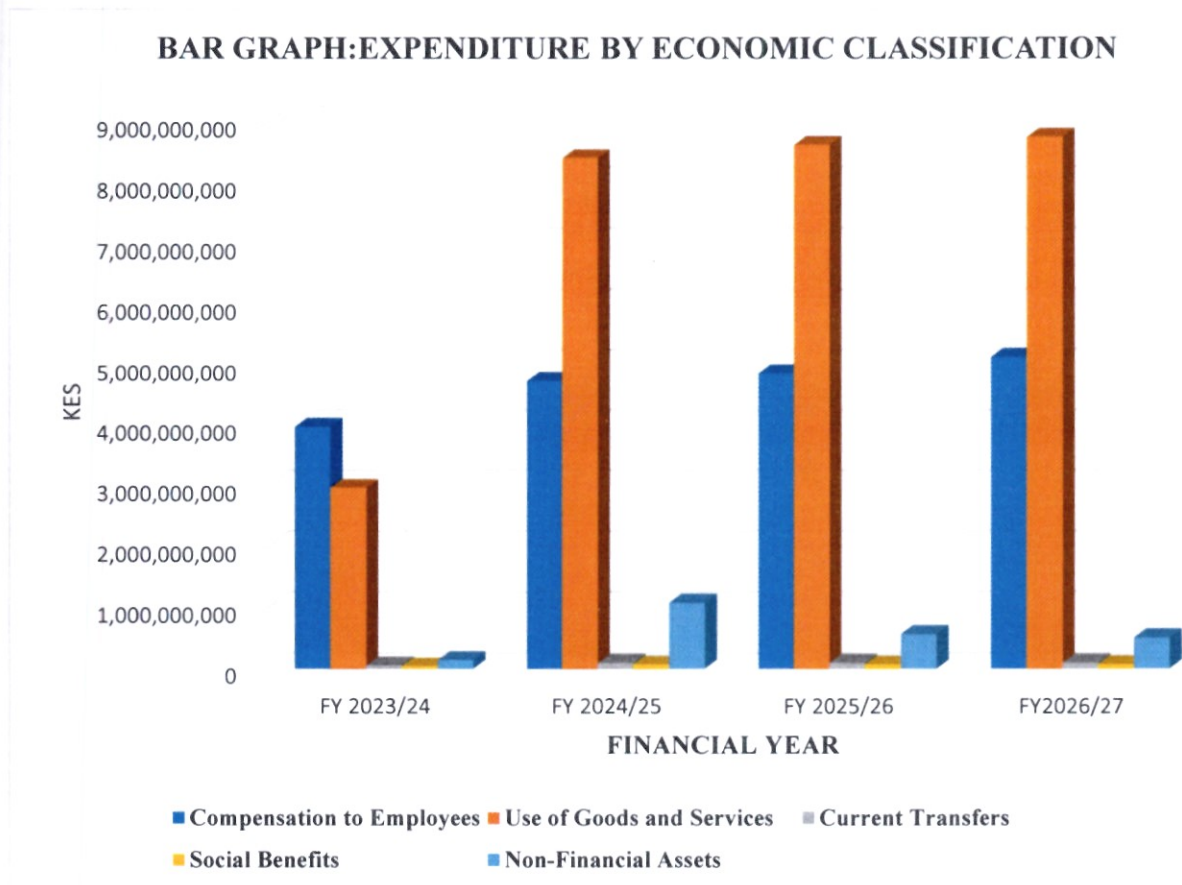
3. From the table 3 above, it is observed that the Senate Vote was allocated **KES 7.202 Billion** during the Financial Year 2023/24.

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Table 4: Summary of expenditure by Economic Classification

Expenditure Classification	Baseline FY 2023/24	Estimates FY 2024/25	Projected Estimates	
			FY 2025/26	FY 2026/27
Current Expenditure				
Compensation to Employees	3,983,184,067	4,751,825,726	4,875,611,997	5,141,268,668
Use of Goods and Services	2,976,882,786	8,412,646,276	8,629,168,211	8,753,918,211
Current Transfers	55,100,000	97,500,000	97,500,000	97,500,001
Social Benefits	40,833,147	72,000,000	72,000,000	72,000,001
Non-Financial Assets	146,000,000	1,085,000,000	570,000,000	510,000,001
TOTAL	7,202,000,000	14,418,972,002	14,254,280,208	14,584,686,882

Bar graph: Summary of expenditure by economic classification





4. The proposed Budget Estimates for the Financial Year FY 2024/25 is a total of **KES 14.418 Billion**, of which 33% (**KES 4.751 Billion**) has been allocated to Compensation to employees, 58% (**KES 8.412 Billion**) has been allocated to Use of goods and services; 1% (**KES 92 Million**) has been allocated to current transfers and 8% (**KES 1.085 Billion**) has been allocated to be used for Non-financial assets.

SUMMARY OF PROGRAMME BY ECONOMIC CLASSIFICATION

Table 5: Summary of Programme by Economic Classification

Summary of Programme by Economic Classification						
	Expenditure Classification	Baseline FY 2023/24	Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27	
Programme. 1 Senate Legislation and Oversight						
2110000	Compensation to Employees	1,413,050,000	1,698,299,897	1,816,430,890	1,945,761,053	
2210000	Use of goods and services	1,645,500,000	4,372,527,600	4,389,027,600	4,424,027,600	
2610000	Current Transfers	15,100,000	52,500,000	52,500,000	52,500,000	
2710000	Social Benefits	-	-	-	-	
3110000	Non-Financial Assets	-	-	-	-	
	Sub Total Prog. 1	3,073,650,000	6,123,327,497	6,257,958,490	6,422,288,653	
Programme. 2 Senate Representation, Liaison and Intergovernmental Relations						
2110000	Compensation to Employees	939,283,167	1,216,976,987	1,118,373,846	1,128,373,848	
2210000	Use of goods and services	821,582,786	2,245,154,049	2,386,654,049	2,390,904,049	
2610000	Current Transfers	-	-	-	-	



Summary of Programme by Economic Classification

	Expenditure Classification	Baseline FY 2023/24	Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
2710000	Social Benefits	35,333,147	50,000,000	50,000,000	50,000,000
3110000	Non-Financial Assets	-	-	--	-
	Sub Total Prog. 2	1,796,199,100	3,512,131,036	3,555,027,895	3,569,277,897
Programme. 3 General Administration, Planning and Support Services					
2110000	Compensation to Employees	1,630,850,900	1,836,548,842	1,940,807,261	2,067,133,770
2210000	Use of goods and services	509,800,000	1,794,964,627	1,853,486,562	1,938,986,562
2610000	Current Transfers	40,000,000	45,000,000	45,000,000	45,000,000
2710000	Social Benefits	5,500,000	22,000,000	32,000,000	32,000,000
3110000	Non-Financial Assets	146,000,000	1,085,000,000	570,000,000	510,000,000
	Sub Total Prog. 3	2,332,150,900	4,783,513,469	4,441,293,823	4,593,120,332
	Total Senate Vote	7,202,000,000	14,418,972,002	14,254,280,208	14,584,686,882

SUMMARY OF EXPENDITURE BY HEADS

Table 6: Summary of expenditure by Heads

HEAD		Baseline FY 2023/24	Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
		GROSS	GROSS	GROSS	GROSS
		KES	KES	KES	KES
0001	Legislative and Procedural Services	2,485,150,000	3,554,799,897	3,664,430,890	3,793,761,052
0002	Committee Services	431,000,000	2,090,412,200	2,112,412,200	2,142,412,200
0003	Legislative Support Services	157,500,000	478,115,400	481,115,400	486,115,400



0004	County Offices	1,715,199,100	3,311,131,036	3,342,527,895	3,347,527,896
0005	Liaison and Outreach	81,000,000	201,000,000	212,500,000	221,750,000
0006	General Administrative Services	2,119,600,900	3,522,995,669	3,332,807,261	3,459,133,770
0007	Planning and Support Services	212,550,000	1,260,517,800	1,108,486,562	1,133,986,562
	TOTAL	7,202,000,000	14,418,972,002	14,254,280,208	14,584,686,880

CONCLUSION

The 2024/25 Parliamentary Service Estimates have been casted on the assumption that the BPS-approved ceiling of **KES 43.6 billion** will be adjusted upwards to accommodate the financing gap of **KES 22 billion**. It is observed that the Legislative sector has made significant progress towards realizing the National goals and objectives. Adequate resources for the Legislative sector will enhance service delivery and effectiveness in the oversight and representation function of the Legislature.

It is observed that the Approved BPS allocated the Legislature **KES 43.6 B** apportioned as in the table below

	Vote	2023/24 Approved Estimates	Resource Requirements FY24/25	Approved BPS 2024/25	Unfunded	% unfunded
			KES	KES	KES	
1.	PSC -R2041	917	3,062	1,067	1,995	65.2
2.	NA -R2042	24,712	32,486	26,228	6,258	19.3
3.	PJS-R2043	6,345	11,058	6,465	4,593	41.5
4.	PJS D2043	1,565	4,785	2,065	2,720	56.8
5.	Senate -R2044	7,203	14,419	7,798	6,621	45.9
	Total	40,742	65,810	43.623	22,187	33.7

The following is a summary of some of the key drivers that has led to the tabling of the Estimates well above the approved BPS ceiling.

- a) Demand by KRA on PAYE on Motor vehicle reimbursement/grant KES 1.5 billion. This continues to rise due to interest and penalties
- b) Additional Capitation for Mortgage for Members and Staff KES 2.5 billion



- c) Facilitation of the National Dialogue Committee KES 200 million
- d) Replacement of lifts- Continental Building KES 50 million
- e) Overhaul of the Chamber system in the two Houses KES 900 million
- f) Procurement and replacement of the Hansard system 800 million
- g) Live broadcasting of chamber and committee's proceedings KES 700 million
- h) Completion of the Bunge towers and payment for final certificate 1 billion
- i) Completion of the development of CPST KES 1.5 billion
- j) Maintenance of the Parliamentary Square including acquisition of buildings KES 1 billion
- k) Seed capital for post retirement medical for members 1 billion
- l) Funding for critical house leadership committees KES 300 million
- m) General funding for all the House Committees 1.5 billion
- n) Upgrade of the new kitchen wing KES 165 million
- o) Continuous capacity building for both Members and Staff KES 800 million
- p) Senate Oversight Fund 2 billion
- q) Hosting of EALA games 500 million



HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	Approved Estimates 2023/2024	Proposed Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027
0001	01		LEGISLATIVE AND PROCEDURAL SERVICES Legislative and Procedural Services	KES	KES	KES	KES
		2110100	Basic Salaries - Permanent Employees	354,513,600	415,312,810	444,384,707	475,491,636
		2110300	Personal Allowance Paid as Part of Salary	1,028,816,400	1,232,267,087	1,318,525,783	1,410,822,588
		2110400	Personal Allowances Paid as Reimbursements	12,720,000	25,720,000	27,520,400	29,446,828
		2120100	Employer Contributions to Compulsory National Social Security Schemes	17,000,000	25,000,000	26,000,000	30,000,000
		2210300	Domestic Travel and Subsistence, and other transportation costs	850,000,000	1,180,000,000	1,130,500,000	1,130,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	74,000,000	140,000,000	145,000,000	145,000,000
		2210500	Printing, Advertizing and Information Supplies and Services	7,000,000	16,000,000	15,000,000	15,000,000
		2210700	Training Expense (including capacity building)	15,000,000	24,000,000	25,000,000	25,000,000
		2210800	Hospitality Supplies and Services	8,000,000	26,000,000	22,000,000	22,000,000
		2640500	Other Capital Grants and Transfers	15,100,000	52,500,000	52,500,000	52,500,000
			Net Expenditure Sub-head 01	2,382,150,000	3,136,799,897	3,206,430,890	3,335,761,052
0001	02		Office of the Speaker - Senate				
		2210300	Domestic Travel and Subsistence, and other transportation costs	40,000,000	170,000,000	205,000,000	205,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	35,000,000	203,000,000	203,000,000	203,000,000
		2210700	Training Expense (including capacity building)	15,000,000	15,000,000	20,000,000	20,000,000
		2210800	Hospitality Supplies and Services	9,000,000	20,000,000	20,000,000	20,000,000
		2211200	Fuel Oil and Lubricants	4,000,000	10,000,000	10,000,000	10,000,000
			Net Expenditure Sub-head 02	103,000,000	418,000,000	458,000,000	458,000,000
			TOTAL NET EXPENDITURE HEAD 0001	2,485,150,000	3,554,799,897	3,664,430,890	3,793,761,052
0002	01		COMMITTEE SERVICES Socio Economic Committees				
		2210300	Domestic Travel and Subsistence, and other transportation costs	60,000,000	482,275,000	485,275,000	488,275,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	85,000,000	277,000,000	277,000,000	277,000,000
		2210500	Printing , Advertising, and information Supplies and Services	10,500,000	47,500,000	47,500,000	47,500,000
		2210700	Training Expense (including capacity building)	7,500,000	10,000,000	15,000,000	15,000,000
		2210800	Hospitality Supplies and Services	8,000,000	50,000,000	50,000,000	60,000,000
			Net Expenditure Sub-head 01	171,000,000	866,775,000	874,775,000	887,775,000
	02		Governance and Accountability Committees				
		2210300	Domestic Travel and Subsistence, and other transportation costs	60,000,000	482,275,000	485,275,000	488,275,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	85,000,000	277,000,000	277,000,000	277,000,000
		2210500	Printing , Advertising, and information Supplies and Services	10,500,000	47,500,000	47,500,000	47,500,000
		2210700	Training Expense (including capacity building)	7,500,000	10,000,000	15,000,000	15,000,000
		2210800	Hospitality Supplies and Services	8,000,000	50,000,000	50,000,000	60,000,000
			Net Expenditure Sub-head 02	171,000,000	866,775,000	874,775,000	887,775,000
	03		Administration of Socio Economic Committees				
		2210300	Domestic Travel and Subsistence, and other transportation costs	15,000,000	55,275,000	55,275,000	55,275,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	15,000,000	75,656,100	75,656,100	75,656,100
		2210500	Printing , Advertising, and information Supplies and Services	2,000,000	8,500,000	8,500,000	8,500,000
		2210700	Training Expense (including capacity building)	10,000,000	29,000,000	29,000,000	29,000,000
		2210800	Hospitality Supplies and Services	2,500,000	10,000,000	13,000,000	15,000,000
			Net Expenditure Sub-head 03	44,500,000	178,431,100	181,431,100	183,431,100

HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	Approved Estimates 2023/2024	Proposed Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027
				KES	KES	KES	KES
	04		Administration of Governance Committees				
		2210300	Domestic Travel and Subsistence, and other transportation costs	15,000,000	55,275,000	55,275,000	55,275,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	15,000,000	75,656,100	75,656,100	75,656,100
		2210500	Printing, Advertising, and information Supplies and Services	2,000,000	8,500,000	8,500,000	8,500,000
		2210700	Training Expense (including capacity building)	10,000,000	29,000,000	29,000,000	29,000,000
		2210800	Hospitality Supplies and Services	2,500,000	10,000,000	13,000,000	15,000,000
			Net Expenditure Sub-head 04	44,500,000	178,431,100	181,431,100	183,431,100
			TOTAL NET EXPENDITURE HEAD 0002	431,000,000	2,090,412,200	2,112,412,200	2,142,412,200
0003	01		LEGISLATIVE SUPPORT SERVICES				
			Legal Services				
		2210300	Domestic Travel and Subsistence, and other transportation costs	15,000,000	30,500,000	30,500,000	30,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	15,000,000	32,910,400	34,910,400	34,910,400
		2210700	Training Expense (including capacity building)	10,000,000	15,500,000	16,000,000	16,000,000
		2210800	Hospitality Supplies and Services	3,000,000	6,605,000	3,105,000	3,105,000
		2211300	Other Operating Expenses	10,000,000	100,000,000	100,000,000	100,000,000
			Net Expenditure Sub-head 01	53,000,000	185,515,400	184,515,400	184,515,400
	02		Sergeant-At-Arms				
		2210300	Domestic Travel and Subsistence, and other transportation costs	13,000,000	33,000,000	33,000,000	33,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	12,000,000	27,207,168	27,207,168	27,207,168
		2210700	Training Expense (including capacity building)	10,000,000	12,000,000	12,000,000	12,000,000
		2210800	Hospitality Supplies and Services	6,500,000	19,200,000	19,200,000	19,200,000
		2211000	Specialised Materials and Supplies	3,000,000	3,000,000	3,000,000	3,000,000
		2220200	Routine Maintenance - Other Assets	20,000,000	91,692,832	91,692,832	91,692,832
			Net Expenditure Sub-Head 02	64,500,000	186,100,000	186,100,000	186,100,000
	03		Hansard & Audio Services				
		2210300	Domestic Travel and Subsistence, and other transportation costs	12,000,000	34,000,000	35,000,000	40,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	12,000,000	47,500,000	49,000,000	49,000,000
		2210700	Training Expense (including capacity building)	10,000,000	15,000,000	15,000,000	15,000,000
		2210800	Hospitality Supplies and Services	6,000,000	10,000,000	11,500,000	11,500,000
			Net Expenditure Sub head 03	40,000,000	106,500,000	110,500,000	115,500,000
			TOTAL NET EXPENDITURE HEAD 0003	157,500,000	478,115,400	481,115,400	486,115,400
0004	01		SENATE REPRESENTATION				
			County Offices				
		2110200	Basic Wages- Temporary Employess	926,283,167	1,186,976,987	1,083,373,846	1,093,373,847
		2120100	Employer Contributions to Compulsory National Social Security Scheme	13,000,000	30,000,000	35,000,000	35,000,000
		2210300	Domestic Travel and Subsistence, and other transportation costs	12,719,934	40,000,000	145,000,000	145,000,000
		2210700	Training Expense (including capacity building)	7,066,630	15,000,000	15,000,000	15,000,000
		2211300	Other Operating Expenses	720,796,222	1,989,154,049	2,014,154,049	2,009,154,049
		2710100	Government Pensions and Retirement Benefits	35,333,147	50,000,000	50,000,000	50,000,000
			Total Net Expenditure Sub-head 01	1,715,199,100	3,311,131,036	3,342,527,895	3,347,527,896
			TOTAL NET EXPENDITURE HEAD 0004	1,715,199,100	3,311,131,036	3,342,527,895	3,347,527,896

HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	Approved Estimates 2023/2024	Proposed Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027
0005	01		LIAISON AND OUTREACH	KES	KES	KES	KES
			Senate Liaison Office				
		2210300	Domestic Travel and Subsistence, and other transportation costs	10,000,000	18,000,000	21,000,000	24,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	10,000,000	13,000,000	16,000,000	19,000,000
		2210700	Training Expense (including capacity building)	10,000,000	9,000,000	10,000,000	10,000,000
		2210800	Hospitality Supplies and Services	3,000,000	5,500,000	7,500,000	8,750,000
			Net Expenditure Sub head 01	33,000,000	45,500,000	54,500,000	61,750,000
	02		Outreach, Wellness and Sports				
		2210300	Domestic Travel and Subsistence, and other transportation costs	10,000,000	47,000,000	47,000,000	47,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	25,000,000	74,000,000	74,000,000	74,000,000
		2210500	Printing , Advertising, and information Supplies and Services	1,000,000	7,000,000	9,500,000	11,500,000
		2210700	Training Expense (including capacity building)	2,000,000	9,500,000	9,500,000	9,500,000
		2210800	Hospitality Supplies and Services	1,000,000	8,000,000	8,000,000	8,000,000
		2211000	Specialised Materials and Supplies	9,000,000	10,000,000	10,000,000	10,000,000
			Net Expenditure Sub-Head 02	48,000,000	155,500,000	158,000,000	160,000,000
			TOTAL NET EXPENDITURE HEAD 0005	81,000,000	201,000,000	212,500,000	221,750,000
0006	01		GENERAL ADMINISTRATIVE SERVICES				
			Office of the Clerk of Senate				
		2110100	Basic Salaries - Permanent Employees	489,372,000	543,202,920	581,227,124	621,913,023
		2110300	Personal Allowance Paid as Part of Salary	968,120,200	1,074,613,422	1,149,836,362	1,230,324,907
		2110400	Personal Allowance Paid as Reimbursements	15,750,000	17,482,500	18,706,275	20,015,714
		2120100	Employer Contributions to Compulsory National Social Security Scheme	21,500,000	31,250,000	37,037,500	40,880,125
		2120300	Employer Contributions to Social Benefit Schemes	136,108,700	170,000,000	154,000,000	154,000,000
		2210300	Domestic Travel and Subsistence, and other transportation costs	50,000,000	206,700,000	232,000,000	232,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	105,000,000	251,746,827	295,500,000	295,500,000
		2210500	Printing , Advertising, and information Supplies and Services	10,000,000	32,500,000	32,500,000	32,500,000
		2210600	Rentals of Produced Assets	1,500,000	15,000,000	15,000,000	15,000,000
		2210700	Training Expense (including capacity building)	40,000,000	55,000,000	58,000,000	58,000,000
		2210800	Hospitality Supplies and Services	11,500,000	49,500,000	50,000,000	50,000,000
		2211000	Specialised Materials and Supplies	20,000,000	45,000,000	45,000,000	45,000,000
		2211100	Office and General Supplies & Services	12,700,000	97,000,000	84,000,000	84,000,000
		2211200	Fuel Oil and Lubricants	25,000,000	39,000,000	40,000,000	40,000,000
		2211300	Other Operating Expenses	10,000,000	70,000,000	30,000,000	30,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	21,550,000	45,000,000	45,000,000	45,000,000
		2220200	Routine Maintenance - Other Assets	3,000,000	20,000,000	10,000,000	10,000,000
		2620100	Membership Fees and Dues, and Subscriptions - International Org.	40,000,000	45,000,000	45,000,000	45,000,000
		2710100	Government Pension and Retirement Benefits	3,500,000	20,000,000	30,000,000	30,000,000
		2710300	Employer Social Benefits	2,000,000	2,000,000	2,000,000	2,000,001
		3110300	Refurbishment of Buildings	3,000,000	15,000,000	15,000,000	15,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	100,000,000	178,000,000	150,000,000	150,000,000
		3111000	Purchase of Office Furniture and General Equipment	20,000,000	235,000,000	170,000,000	170,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	265,000,000	43,000,000	43,000,000
			Net Expenditure SubHead 01	2,119,600,900	3,522,995,669	3,332,807,261	3,459,133,770
			TOTAL NET EXPENDITURE HEAD 0006	2,119,600,900	3,522,995,669	3,332,807,261	3,459,133,770

HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	Approved Estimates 2023/2024	Proposed Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027
0007	01		PLANNING AND SUPPORT SERVICES	KES	KES	KES	KES
			Finance Management Services				
		2210200	Communication supplies and services	3,200,000	17,330,000	20,330,000	20,330,000
		2210300	Domestic Travel and Subsistence, and other transportation costs	13,000,000	40,000,000	45,000,000	45,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	20,000,000	55,000,000	67,368,762	67,368,762
		2210500	Printing, Advertising, and information Supplies and Services	2,000,000	10,500,000	11,500,000	11,500,000
		2210600	Rentals of Produced Assets	2,000,000	91,500,000	130,000,000	130,000,000
		2210700	Training Expense (including capacity building)	9,000,000	19,000,000	24,000,000	24,000,000
		2210800	Hospitality Supplies and Services	5,100,000	18,300,000	18,300,000	18,300,000
		2211000	Specialised Materials and Supplies	1,000,000	4,500,000	4,500,000	4,500,000
		2211100	Office and General Supplies & Services	7,000,000	32,000,000	32,000,000	32,000,000
		2211200	Fuel Oil and Lubricants	4,500,000	15,662,800	15,662,800	15,662,800
		2211300	Other Operating Expenses	5,000,000	18,500,000	18,500,000	18,500,000
		3111000	Purchase of Office Furniture and General Equipment	6,000,000	145,000,000	45,000,000	45,000,000
			Net Expenditure SubHead 01	77,800,000	467,292,800	432,161,562	432,161,562
	02		Litigation and Compliance Services				
		2210300	Domestic Travel and Subsistence, and other transportation costs	10,000,000	17,000,000	18,000,000	21,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	10,000,000	21,000,000	22,000,000	24,000,000
		2210700	Training Expense (including capacity building)	10,000,000	15,000,000	15,000,000	15,000,000
		2210800	Hospitality Supplies and Services	2,250,000	6,000,000	6,000,000	8,000,000
		2211000	Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000	1,000,000
		2211300	Other Operating Expenses	5,000,000	60,000,000	60,000,000	60,000,000
			Net Expenditure SubHead 02	38,250,000	120,000,000	122,000,000	129,500,000
	03		Maintenance and Estate Management				
		2210100	Utilities Supplies and Services	3,000,000	20,000,000	20,000,000	20,000,000
		2210300	Domestic Travel and Subsistence, and other transportation costs	3,000,000	28,700,000	28,700,000	28,700,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,000,000	27,000,000	27,000,000	27,000,000
		2210700	Training Expense (including capacity building)	5,000,000	10,000,000	10,000,000	10,000,000
		2210800	Hospitality Supplies and Services	2,000,000	9,000,000	9,000,000	9,000,000
		2211000	Specialised Materials and Supplies	1,000,000	7,000,000	7,000,000	7,000,000
		2211100	Office and General Supplies & Services	2,000,000	10,000,000	10,000,000	10,000,000
		2211200	Fuel Oil and Lubricants	3,000,000	5,000,000	5,000,000	5,000,000
		2211300	Other Operating Expenses	5,000,000	40,000,000	55,000,000	55,000,000
		2220200	Routine Maintenance - Other Assets	9,000,000	26,000,000	26,000,000	26,000,000
		3110300	Refurbishment of Buildings	3,000,000	20,000,000	20,000,000	20,000,000
			Net Expenditure SubHead 02	41,000,000	202,700,000	217,700,000	217,700,000
	04		Policy, ICT and Research Services				
		2210300	Domestic Travel and Subsistence, and other transportation costs	10,000,000	22,500,000	12,700,000	12,700,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	10,000,000	27,500,000	18,500,000	96,500,000
		2210500	Printing, Advertising, and information Supplies and Services	5,500,000	29,025,000	19,925,000	19,925,000
		2210700	Training Expense (including capacity building)	10,000,000	30,000,000	30,000,000	30,000,000
		2210800	Hospitality Supplies and Services	3,000,000	10,000,000	4,000,000	4,000,000
		2211000	Specialised Materials and Supplies	3,000,000	7,000,000	7,000,000	7,000,000
		2211100	Office and General Supplies & Services	2,000,000	7,500,000	7,500,000	7,500,000
		2211300	Other Operating Expenses	5,000,000	100,000,000	100,000,000	100,000,000
		2220200	Routine Maintenance - Other Assets	3,000,000	10,000,000	10,000,000	10,000,000
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	11,500,000	11,500,000	11,500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	215,500,000	115,500,000	55,500,000
				55,500,000.00	470,525,000.00	336,625,000.00	354,625,000.00
			TOTAL NET EXPENDITURE HEAD 0007	212,550,000	1,260,517,800	1,108,486,562	1,133,986,562
			TOTAL THE SENATE VOTE	7,202,000,000	14,418,972,002	14,254,280,208	14,584,686,880