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REPUBLIC OF KENYA

PARLIAMENT
OF KENYA
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THE NATIONAL ASSEMBLY
PAPER LAD
DATE: 27 APR 2023 Thur
TABLED BY: Hon. Patrick Makau
CLERK-AT-TABLE: Ahmed Kadhi

PARLIAMENTARY SERVICE

ESTIMATES OF RECURRENT AND DEVELOPMENT EXPENDITURE
OF THE
PARLIAMENTARY SERVICE
FOR THE YEAR ENDING 30TH JUNE 2024
AND PROJECTIONS FOR
2024/2025-2026

FOREWORD

- (1) 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. Pursuant to Article 127(6) of the Constitution, the Commission is responsible for among other things, preparing annual estimates of expenditure of the Parliamentary Service and submitting them to the National Assembly for approval and also exercising budgetary control, over the Service.
- (2) 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).
 - d) The Senate Vote
- (3) During the 2023/24-2025/26 MTEF period, Parliament will facilitate various pieces of legislation, consider motions, statements, and petitions, provide oversight over the utilization of public resources and the furtherance of good governance.
- (4) The legislative sector will also undertake other activities including the vetting of State Officers and will play its representative role including protecting the interests of the counties as provided in the Constitution.
- (5) The Parliamentary Service Commission is guided by its Strategic Plan 2019-2030. The strategic pillars and strategic objectives that will be implemented in FY 2023/2024 and the MTEF planning horizon are as presented in the table below: -

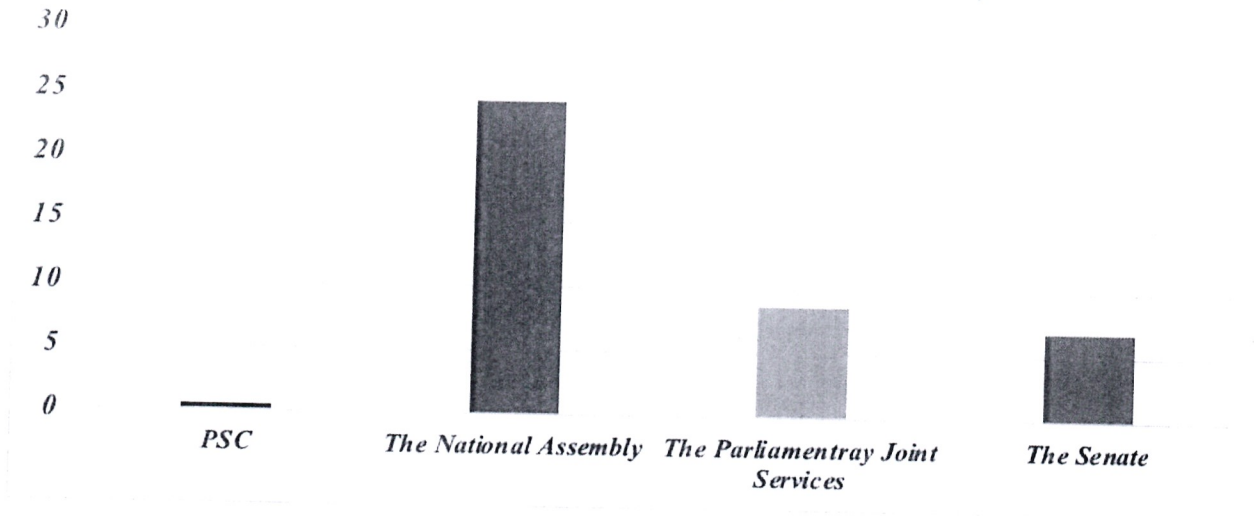
| Strategic Pillar (SP) | | Strategic Objective (SO) | |
|-----------------------|---|--------------------------|---|
| SP 1 | Effective Representation, Legislation and Oversight | SO 1 | To improve the process of representation, legislation and oversight |
| | | SO 2 | To strengthen the capacity of 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 on ICT in all processes and operations of Parliament |

| Strategic Pillar (SP) | | Strategic Objective (SO) | |
|-----------------------|---|--------------------------|--|
| 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 |
| SP 6 | Provision of Modern Facilities and 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 |

- (6) The Estimates (both Recurrent and Development) that the Commission now presents to the National Assembly have taken cognizance of the need to facilitate Members of Parliament to achieve their constitutional mandates as well as the promotion of parliamentary democracy.
- (7) The **Gross Recurrent Estimates** for the Fiscal year 2023/2024 is **KES 38.337 Billion** and development projects require an estimate of **KES 2.065 Billion**.
- (8) The **Gross Total Resource Envelope** (Recurrent and Development) for FY 2023/2024, which I now lay on the Table of the National Assembly and request that they be considered and approved, is **40.402 Billion**.

PSC 2023/2024 RESOURCE ALLOCATION BY VOTE

Budget Estimates FY 2023/24 (KES Billion)



I would therefore like to present and commend the Estimates of Expenditure for the Parliamentary Service for the Fiscal Year 2023/2024 and the MTEF projections for 2024/25-2026 to the National Assembly.

**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 is established under Article 127 of the Constitution and consists of the following:
 - (a) the Speaker of the National Assembly as chairperson;
 - (b) a vice-chairperson elected by the Commission from its members;
 - (c) seven members appointed by Parliament from among its members;
 - (d) one man and one woman appointed by Parliament from among persons who are experienced in public affairs, but are not members of Parliament;
 - (e) The Clerk of the Senate who is the Secretary to the Commission
2. 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 such other functions necessary as are for the well-being of the members and staff of Parliament or as prescribed by national legislation.
3. The Parliamentary Service Commission, Vote 2041 will account for KES 1.461B in the FY 2023-24.

MAJOR OUTPUTS / SERVICES FOR THE 2021/22-2022/23 MTEF PERIOD

4. During MTEF planning horizon 2021-2022/23, the Parliamentary Service Commission Vote 2041 made tremendous achievements as shown in Table 1 below -

Table 1: PSC Vote 2041 Outputs/Achievements

| VOTE : 2041 – PARLIAMENTARY SERVICE COMMISSION | | | | | | | |
|--|--|---------------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|
| PROGRAMME: SENATE AFFAIRS | | | | | | | |
| No. | TARGET PARTICULARS | TARGETS ACHIEVED (2021/2022) | | PLANNED TARGETS (2022/2023) | | PLANNED TARGETS (2023/2024) | |
| | | Planned Targets | Achieved Targets | Planned Targets | Achieved Targets | Planned Targets | Achieved Targets |
| 1. | Senate Bills Published | 75 | 21 | 80 | 100 | | |
| 2. | Sittings held Plenary | 140 | 120 | 150 | 60 | | |
| 3. | Committee Sittings | 720 | 340 | 900 | 300 | | |
| 4. | Motions | 100 | 34 | 100 | 100 | | |
| 4. | Petitions | 80 | 16 | 80 | 85 | | |
| 5. | Statements | 300 | 55 | 400 | 300 | | |
| 6. | Messages | 80 | 85 | 80 | 80 | | |
| 7. | Papers Laid | 300 | 60 | 300 | 586 | | |
| 8. | Communications issued by the Chair | 200 | 40 | 200 | 52 | | |
| 9. | Meetings of Housekeeping Committees | 62 | 43 | 50 | 40 | | |
| 10. | Visiting delegations | 200 | 68 | 60 | 32 | | |
| 11. | Senate Committees' Reports Tabled | 134 | 27 | 50 | 40 | | |
| 12. | Impeachment Proceedings | 2 | 1 | 5 | 1 | | |
| 13. | County Visits | 65 | 46 | 50 | 36 | | |
| 14. | WorKESops / retreats held | 40 | 50 | 50 | 40 | | |
| 15. | Capacity Building (Foreign WorKESops / Seminars) | 35 | 27 | 65 | 60 | | |

MAJOR ACTIVITIES FOR THE MTEF PERIOD 2023/2024- 2025/26

5. During the Medium Term, the Commission will undertake the following key functions and activities-
- (a) capacity building for Commissioners, Commission Committees and staff;
 - (b) improving the working environment for Members and staff – provision of essential working tools and facilities;
 - (c) public participation in parliamentary business;
 - (d) enhancement of parliamentary diplomacy;
 - (e) putting in place audit systems to ensure prudent financial management;
 - (f) undertaking regular audits to manage risk and ensure prudent financial management; and
 - (g) outreach wellness and sports.

PSC VOTE 2041 SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2023/24-2025/26

6. In FY 2023/24, Parliamentary Service Commission Vote 2041 will implement the programmes as summarized in 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 |

Table 3: Key outputs, performance indicators and targets for the FY 2023/24- 2025/26

| Programme: | Delivery unit | Key output | Key performance indicators | Targets 2021/22 | Actual achievement 2021/22 | Baseline 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|--|---------------|------------|----------------------------|-----------------|----------------------------|------------------|----------------|----------------|----------------|
| General Administration, Planning and Support Services | | | | | | | | | |
| Programme Outcomes: | | | | | | | | | |
| i) Strengthened Democratic Governance | | | | | | | | | |
| ii) Effective and Efficient Utilization of Resources for Positive Impact | | | | | | | | | |
| iii) Enhanced Parliamentary Image for Sustained Public Engagement | | | | | | | | | |

| Programme: | Delivery unit | Key output | Key performance indicators | Targets 2021/22 | Actual achievement 2021/22 | Baseline 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|--|---|---|--|-----------------|----------------------------|------------------|----------------|----------------|----------------|
| General Administration, Planning and Support Services | Parliamentary Service Commission Secretariat | iv) Mainstreamed ICT Systems in Parliamentary affairs | | | | | | | |
| | | v) Modernized and Secure Working Environment | | | | | | | |
| | | vi) Enhanced Parliamentary Image for Sustained Public Engagement | | | | | | | |
| | | Board Resolutions | No. of Board Resolutions Passed | | | 60 | 70 | 80 | 80 |
| | | Policy recommendations | No. of Policy recommendations | | | 15 | 20 | 25 | 20 |
| | | Approved Policy Papers | No. of Policy Papers Approved | | | 5 | 5 | 5 | 5 |
| | | Approved Board Papers | No. of Board Papers implemented | | | 50 | 60 | 60 | 80 |
| | | Annual Report 2023/2024 | No. of Annual reports published | | | 1 | 1 | 1 | 1 |
| | | Annual estimates of expenditure of the parliamentary service prepared | No. of Annual estimates of expenditure of the parliamentary service prepared | | | 3 | 4 | 4 | 4 |
| Annual estimates submitted to the National Assembly for approval | No. of Annual estimates submitted to the National Assembly for approval | | | 3 | 4 | 4 | 4 | | |
| Budgetary control over the service exercised | Compliance to Statutory reports | | | 4 | 4 | 4 | 4 | | |
| | Timely response to Audit queries | | | 1 | 1 | 1 | 1 | | |

| Programme: | Delivery unit | Key output | Key performance indicators | Targets 2021/22 | Actual achievement 2021/22 | Baseline 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | |
|---|--|--|--|---|----------------------------|------------------|----------------|----------------|----------------|----|
| General Administration, Planning and Support Services | | Ideals of parliamentary democracy promoted | No. of publications | | | 1 | 1 | 1 | 1 | |
| | | | No. of sports, outreach and wellness activities participated | | | 1 | 2 | 2 | 2 | |
| Internal Audit Services | | Constituency / County Offices' operations improved | No. of Constituencies / Counties | | | 384 | 384 | 384 | 384 | |
| | | | Staff performance improved | No. of staff trained | | | 10 | 9 | 8 | 8 |
| | | | Various functional areas audited | No. of actionable audit reports | | | 6 | 8 | 9 | 10 |
| | | | Special areas identified and audited | No. of special reports | | | 6 | 5 | 3 | 4 |
| | | | Financial statements of all the votes reviewed quarterly | No. of quarterly review reports | | | 3 | 4 | 4 | 4 |
| | | | Expenditure on each Vote, head and sub heads tracked | No. of recommendations for adequate budgetary control | | | - | 6 | 8 | 4 |
| Human Resource Management and Development | Parliamentary Service Commission Secretariat | Staff performance improved | Number of training | | | - | 15 | 20 | 30 | |

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

Table 4: Summary of expenditure by programmes and sub programmes

| Programme: | Baseline FY 2022/23 | Draft Estimates FY 2023/24 | Projected Estimates FY 2024/25 | Projected Estimates FY 2025/26 |
|--|------------------------|-------------------------------|--------------------------------------|--------------------------------------|
| Senate Affairs | 8,950,000,000 | - | - | - |
| General Administration, Planning and Support Services | - | 1,421,000,000 | 1,515,458,817 | 1,715,193,934 |
| Human Resource Management and Development | - | 40,000,000 | 52,500,000 | 60,000,000 |
| Total Recurrent | 8,950,000,000 | 1,461,000,000 | 1,567,958,817 | 1,775,193,934 |
| Total Expenditure of Vote 2041 | 8,950,000,000 | 1,461,000,000 | 1,567,958,817 | 1,775,193,934 |

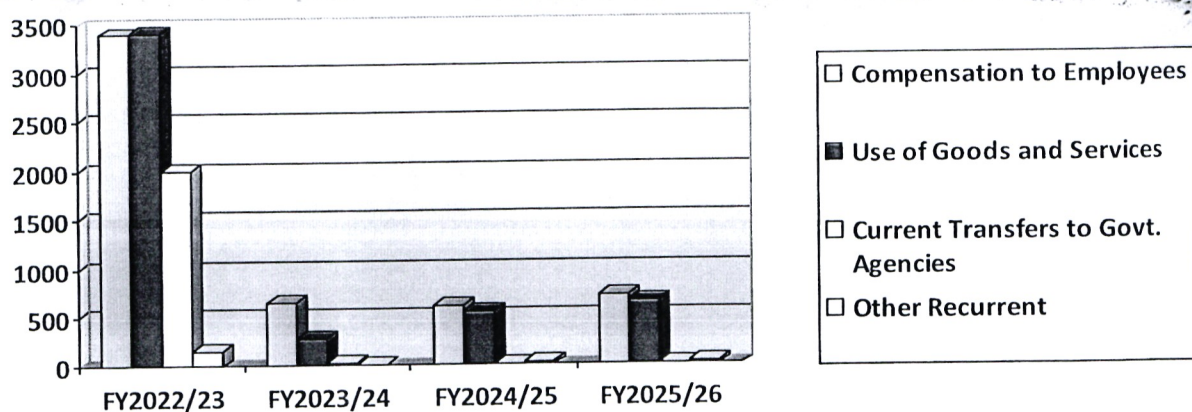
7. From the Table 4 above, it is observed that the Parliamentary Service Commission Vote has a ceiling of KES **1.461 Billion** during the financial year 2023/24.

8. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Table 5: Summary of Expenditure by Economic Classification

| Expenditure Classification | Baseline 2022/23 | Estimates 2023/24 | Projected Estimates 2024/25 | Projected Estimates 2025/26 |
|-------------------------------------|----------------------|----------------------|--------------------------------|--------------------------------|
| Compensation to Employees | 3,397,000,000 | 638,653,100 | 683,358,817 | 731,193,934 |
| Use of goods and services | 3,400,100,000 | 567,346,900 | 741,100,000 | 862,000,000 |
| Current Transfers to Govt. Agencies | 980,000,000 | - | - | - |
| Social Benefits | 1,012,000,000 | 37,000,000 | 37,000,000 | 37,000,000 |
| Non-Financial Assets | 160,900,000 | 218,000,000 | 106,500,000 | 145,000,000 |
| | 8,950,000,000 | 1,461,000,000 | 1,567,958,817 | 1,775,193,934 |

Bar graph: Summary of expenditure by economic classification for the FY 2023/24



9. In the financial year under review FY 2023/24, out of the total allocation of **KES 1.461 Billion**, 44% (**KES 638.6 Million**) has been allocated to Compensation to employees, 39% (**KES 567 Million**) has been allocated to Use of Goods and Services; 2% (**KES 37 Million**) has been allocated to Social Benefits and 15% (**KES 218 Million**) 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 2022/23 | Estimates 2023/24 | Projected Estimates 2024/25 | Projected Estimates 2025/26 |
| | GAPSS | | | | |
| 2110000 | Compensation to Employees | 3,397,000,000 | 638,653,100 | 683,358,817 | 731,193,934 |
| 2210000 | Use of goods and services | 3,400,100,000 | 527,346,900 | 688,600,000 | 802,000,000 |

| | | | | | |
|--|-------------------------------------|----------------------|----------------------|----------------------|----------------------|
| 2610000 | Current Transfers to Govt. Agencies | 980,000,000 | - | - | - |
| 2710000 | Social Benefits | 1,012,000,000 | 37,000,000 | 37,000,000 | 37,000,000 |
| 3100000 | Non-financial Assets | 160,900,000 | 218,000,000 | 106,500,000 | 145,000,000 |
| | | | 1,421,000,000 | 1,515,458,817 | 1,715,93,934 |
| Human Resource Management and Development | | | | | |
| 2110000 | Compensation to Employees | - | - | - | - |
| 2210000 | Use of goods and services | - | 40,000,000 | 52,500,000 | 60,000,000 |
| 2610000 | Current Transfers to Govt. Agencies | - | | | |
| 2710000 | Social Benefits | - | | | |
| 3100000 | Non-financial Assets | - | | | |
| | | | 40,000,000 | 52,500,000 | 60,000,000 |
| | Total Vote R2041 | 8,950,000,000 | 1,461,000,000 | 1,567,958,817 | 1,775,193,934 |

SUMMARY OF EXPENDITURE BY HEADS

Table 6: Summary of Expenditure by Heads

| HEAD | | Baseline 2022/23 | Estimates 2023/24 | Projected Estimates 2024/25 | Projected Estimates 2025/26 |
|------|---------------------------------|------------------|-------------------|-----------------------------|-----------------------------|
| | | GROSS | GROSS | GROSS | |
| | | KES | KES | KES | |
| 0003 | | 3,458,395,010 | | | |
| 0004 | | 5,491,604,990 | | | |
| 0001 | General Administrative services | - | 1,291,000,000 | 1,359,858,817 | 1,536,693,934 |

| HEAD | | Baseline 2022/23 | Estimates 2023/24 | Projected Estimates 2024/25 | Projected Estimates 2025/26 |
|------|---------------------------------------|----------------------|----------------------|--------------------------------|-----------------------------------|
| | | GROSS | GROSS | GROSS | |
| | | KES | KES | KES | |
| 0002 | Public Participation and Outreach | - | 60,000,000 | 69,500,000 | 82,000,000 |
| 0003 | Diplomacy and Parliamentary Democracy | - | 35,000,000 | 42,000,000 | 49,000,000 |
| 0004 | Internal Audit Services | - | 35,000,000 | 44,100,000 | 47,500,000 |
| 0005 | Human Resource Management | - | 20,000,000 | 26,250,000 | 30,000,000 |
| 0006 | Human Resource Development | - | 20,000,000 | 26,250,000 | 30,000,000 |
| | TOTAL | 8,950,000,000 | 1,461,000,000 | 1,567,958,817 | 1,775,193,934 |

| HEAD | SUB HEAD | ITEM | ITEM DESCRIPTION | Approved Estimates 2022/2023 | Draft Estimates 2023/2024 | Proposed Estimates 2024/2025 | Proposed Estimates 2025/2026 |
|------|----------|---------|---|---------------------------------|------------------------------|---------------------------------|---------------------------------|
| | | | | KES | KES | KES | KES |
| 0003 | 01 | | 0003 Senate | | | | |
| | | | Office of the Clerk of Senate | | | | |
| | | 2110100 | Basic Salaries - Permanent Employees | 452,642,000 | - | - | - |
| | | 2110300 | Personal Allowance Paid as Part of Salary | 933,278,560 | - | - | - |
| | | 2110400 | Personal Allowance Paid as Reimbursements | 9,630,000 | - | - | - |
| | | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 1,000,000 | - | - | - |
| | | 2120300 | Employer Contributions to Social Benefit Schemes | 97,344,450 | - | - | - |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | 193,000,000 | - | - | - |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 345,000,000 | - | - | - |
| | | 2210500 | Printing, Advertizing and Information Supplies and Services | 50,000,000 | - | - | - |
| | | 2210600 | Rentals of Produced Items | 8,000,000 | - | - | - |
| | | 2210700 | Training Expense (including capacity building) | 50,000,000 | - | - | - |
| | | 2210800 | Hospitality Supplies and Services | 54,000,000 | - | - | - |
| | | 2211000 | Specialised Materials and Supplies | 31,000,000 | - | - | - |
| | | 2211100 | Office and General Supplies & Services | 50,100,000 | - | - | - |
| | | 2211200 | Fuel Oil and Lubricants | 30,000,000 | - | - | - |
| | | 2211300 | Other Operating Expenses | 25,000,000 | - | - | - |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 30,000,000 | - | - | - |
| | | 2620100 | Membership Fees and Dues, and Subscriptions - International Org | 45,000,000 | - | - | - |
| | | 2710100 | Government Pension and Retirement Benefits | 150,000,000 | - | - | - |
| | | 2710301 | Employer Social Benefits | 2,000,000 | - | - | - |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 64,900,000 | - | - | - |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 70,000,000 | - | - | - |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 25,000,000 | - | - | - |
| | | | Net Expenditure Sub-head 01 | 2,716,895,010 | - | - | - |
| | 02 | | Outreach, Wellness and Sports | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | 15,500,000 | - | - | - |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 30,000,000 | - | - | - |
| | | 2210500 | Printing, Advertizing, and information Supplies and Services | 3,000,000 | - | - | - |
| | | 2210800 | Hospitality Supplies and Services | 4,000,000 | - | - | - |
| | | 2211000 | Specialised Materials and Supplies | 6,000,000 | - | - | - |
| | | | Net Expenditure Sub-head 02 | 58,500,000 | - | - | - |
| | 03 | | Sergeant-At-Arms | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | 13,000,000 | - | - | - |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 15,000,000 | - | - | - |
| | | 2210700 | Training Expense (including capacity building) | 4,000,000 | - | - | - |
| | | 2210800 | Hospitality Supplies and Services | 6,500,000 | - | - | - |
| | | 2220200 | Routine Maintenance - Other Assets | 35,000,000 | - | - | - |
| | | | Net Expenditure Sub-Head 03 | 73,500,000 | - | - | - |
| | 04 | | Parliamentary Service Commission Secretariat | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | 15,500,000 | - | - | - |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 100,000,000 | - | - | - |
| | | 2210500 | Printing, Advertising, and information Supplies and Services | 7,000,000 | - | - | - |
| | | 2210700 | Training Expense (including capacity building) | 19,000,000 | - | - | - |
| | | 2210800 | Hospitality Supplies and Services | 65,000,000 | - | - | - |
| | | 2640500 | Other Capital Grants and Transfers | 373,000,000 | - | - | - |
| | | | Net Expenditure Sub-head 04 | 579,500,000 | - | - | - |
| | 05 | | Internal Audit | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | 12,000,000 | - | - | - |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 8,500,000 | - | - | - |
| | | 2210700 | Training Expense (including capacity building) | 6,000,000 | - | - | - |
| | | 2210800 | Hospitality Supplies and Services | 2,000,000 | - | - | - |
| | | 2211300 | Other Operating Expenses | 500,000 | - | - | - |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 1,000,000 | - | - | - |
| | | | Net Expenditure Sub-head 05 | 30,000,000 | - | - | - |
| | | | NET EXPENDITURE HEAD 0003 | 3,458,395,010 | - | - | - |
| 0004 | 01 | | 0004 LEGISLATURE - SENATE | | | | |
| | | 2110100 | Basic Salaries - Permanent Employees | 354,451,224 | - | - | - |
| | | 2110300 | Personal Allowance Paid as Part of Salary | 879,150,016 | - | - | - |
| | | 2110400 | Personal Allowances Paid as Reimbursements | 8,940,000 | - | - | - |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | 770,000,000 | - | - | - |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 98,000,000 | - | - | - |
| | | 2210500 | Printing, Advertizing and Information Supplies and Services | 8,000,000 | - | - | - |
| | | 2210700 | Training Expense (including capacity building) | 15,000,000 | - | - | - |
| | | 2210800 | Hospitality Supplies and Services | 9,000,000 | - | - | - |
| | | 2640500 | Other Capital Grants and Transfers | 562,000,000 | - | - | - |
| | | | Net Expenditure Sub-head 01 | 2,704,541,240 | - | - | - |
| | 02 | | Committee Services | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | 240,000,000 | - | - | - |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 255,000,000 | - | - | - |
| | | 2210500 | Printing, Advertising, and information Supplies and Services | 30,000,000 | - | - | - |
| | | 2210700 | Training Expense (including capacity building) | 15,000,000 | - | - | - |
| | | 2210800 | Hospitality Supplies and Services | 15,000,000 | - | - | - |
| | | | Net Expenditure Sub-head 02 | 555,000,000 | - | - | - |

| HEAD | SUB HEAD | ITEM | ITEM DESCRIPTION | Approved Estimates 2022/2023 | Draft Estimates 2023/2024 | Proposed Estimates 2024/2025 | Proposed Estimates 2025/2026 |
|------|----------|---------|---|------------------------------|---------------------------|------------------------------|------------------------------|
| | | | | KES | KES | KES | KES |
| | 03 | | Office of the Speaker - Senate | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | 39,000,000 | - | - | - |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 19,000,000 | - | - | - |
| | | 2210800 | Hospitality Supplies and Services | 9,000,000 | - | - | - |
| | | 2211200 | Fuel Oil and Lubricants | 4,500,000 | - | - | - |
| | | | Net Expenditure Sub-head 03 | 71,500,000 | - | - | - |
| | 04 | | Legal Services | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | 19,000,000 | - | - | - |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 14,000,000 | - | - | - |
| | | 2210700 | Training Expense (including capacity building) | 6,000,000 | - | - | - |
| | | 2210800 | Hospitality Supplies and Services | 3,000,000 | - | - | - |
| | | 2211300 | Other Operating Expenses | 30,000,000 | - | - | - |
| | | | Net Expenditure Sub-head 04 | 72,000,000 | - | - | - |
| | 05 | | County Offices | | | | |
| | | 2110200 | Basic Wages- Temporary Employess | 660,563,750 | - | - | - |
| | | 2211300 | Other Operating Expenses | 533,000,000 | - | - | - |
| | | 2710100 | Government Pensions and Retirement Benefits | 860,000,000 | - | - | - |
| | | | Total Net Expenditure Sub-head 05 | 2,053,563,750 | - | - | - |
| | 07 | | Hansard and Audio Services | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | 12,000,000 | - | - | - |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 10,000,000 | - | - | - |
| | | 2210700 | Training Expense (including capacity building) | 7,000,000 | - | - | - |
| | | 2210800 | Hospitality Supplies and Services | 6,000,000 | - | - | - |
| | | | Net Expenditure Sub head 07 | 35,000,000 | - | - | - |
| | | | Total Net Expenditure Head 0004 | 5,491,604,990 | - | - | - |
| | | | TOTAL SENATE AFFAIRS PROGRAMME | 8,950,000,000 | - | - | - |
| 0001 | 01 | | GENERAL ADMINISTRATIVE SERVICES | | | | |
| | | | Office of the Secretary | | | | |
| | | 2110100 | Basic Salaries - Permanent Employees | - | 173,868,000 | 186,038,760 | 199,061,473 |
| | | 2110300 | Personal Allowance Paid as Part of Salary | - | 400,912,800 | 428,976,696 | 459,005,065 |
| | | 2110400 | Personal Allowances Paid as Reimbursements | - | 8,358,000 | 8,943,060 | 9,569,074 |
| | | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | - | 2,500,000 | 2,675,000 | 2,862,250 |
| | | 2120300 | Employer Contributions to Social Benefit Schemes | - | 53,014,300 | 56,725,301 | 60,696,072 |
| | | 2210100 | Utilities Supplies and Services | - | 7,000,000 | 7,000,000 | 7,000,000 |
| | | 2210200 | Communication supplies and services | - | 5,000,000 | 6,000,000 | 7,000,000 |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 15,000,000 | 25,000,000 | 25,000,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 30,000,000 | 40,000,000 | 45,000,000 |
| | | 2210500 | Printing, Advertizing and Information Supplies and Services | - | 6,000,000 | 8,000,000 | 10,000,000 |
| | | 2210600 | Rentals of Produced Assets | - | 20,000,000 | 30,000,000 | 35,000,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 21,000,000 | 13,000,000 | 16,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 20,000,000 | 35,500,000 | 42,000,000 |
| | | 2210900 | Insurance Costs | - | 10,000,000 | 12,000,000 | 14,000,000 |
| | | 2211000 | Specialised Materials and Supplies | - | 3,000,000 | 4,000,000 | 4,500,000 |
| | | 2211100 | Office and General Supplies & Services | - | 6,000,000 | 8,000,000 | 12,000,000 |
| | | 2211200 | Fuel Oil and Lubricants | - | 12,000,000 | 15,000,000 | 20,000,000 |
| | | 2211300 | Other Operating Expenses | - | 13,000,000 | 18,000,000 | 22,000,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | - | 15,000,000 | 25,000,000 | 30,000,000 |
| | | 2220200 | Routine Maintenance - Other Assets | - | 10,000,000 | 10,000,000 | 10,000,000 |
| | | 2710100 | Government Pension and Retirement Benefits | - | 29,500,000 | 35,000,000 | 35,000,000 |
| | | 2710300 | Employer Social Benefits | - | 2,000,000 | 2,000,000 | 2,000,000 |
| | | 3110300 | Refurbishment of Buildings | - | 12,000,000 | 17,000,000 | 25,000,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | - | 178,500,000 | 50,000,000 | 72,000,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | - | 14,000,000 | 20,000,000 | 23,000,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | - | 6,000,000 | 15,000,000 | 20,000,000 |
| | | | Net Expenditure Sub-head 01 | - | 1,073,653,100 | 1,078,858,817 | 1,207,693,934 |
| 0001 | 02 | | Office of the Chairman | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 10,000,000 | 11,000,000 | 13,500,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 15,000,000 | 20,000,000 | 20,000,000 |
| | | 2210500 | Printing, Advertizing and Information Supplies and Services | - | 3,000,000 | 4,000,000 | 4,000,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 5,000,000 | 7,000,000 | 7,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 4,846,900 | 5,000,000 | 5,000,000 |
| | | | Net Expenditure Sub-head 02 | - | 37,846,900 | 47,000,000 | 49,500,000 |
| 0001 | 03 | | Statutory and Administrative Committees | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 7,000,000 | 16,000,000 | 18,000,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 15,000,000 | 16,000,000 | 17,000,000 |
| | | 2210500 | Printing, Advertising, and information Supplies and Services | - | 5,000,000 | 4,500,000 | 4,500,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 5,000,000 | 10,000,000 | 12,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 3,000,000 | 4,500,000 | 5,000,000 |
| | | | Net Expenditure Sub-head 03 | - | 35,000,000 | 51,000,000 | 56,500,000 |

| HEAD | SUB HEAD | ITEM | ITEM DESCRIPTION | Approved Estimates 2022/2023 | Draft Estimates 2023/2024 | Proposed Estimates 2024/2025 | Proposed Estimates 2025/2026 |
|------|----------|---------|---|------------------------------|---------------------------|------------------------------|------------------------------|
| | | | | KES | KES | KES | KES |
| 0001 | 04 | | Commission Committees | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 20,000,000 | 30,000,000 | 35,000,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 70,000,000 | 60,000,000 | 80,000,000 |
| | | 2210500 | Printing, Advertising, and information Supplies and Services | - | 5,500,000 | 7,000,000 | 8,500,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 10,000,000 | 9,000,000 | 13,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 30,000,000 | 35,000,000 | 40,000,000 |
| | | | Net Expenditure Sub-head 04 | - | 135,500,000 | 141,000,000 | 176,500,000 |
| 0001 | 05 | | Litigation and Compliance Services | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 7,000,000 | 10,000,000 | 11,500,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 10,000,000 | 12,500,000 | 13,500,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 5,000,000 | 6,000,000 | 7,500,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 2,000,000 | 2,500,000 | 3,000,000 |
| | | 2211000 | Specialised Materials and Supplies | - | 1,000,000 | 1,000,000 | 1,000,000 |
| | | 2211300 | Other Operating Expenses | - | 8,000,000 | 10,000,000 | 10,000,000 |
| | | | Net Expenditure Sub-head 05 | - | 33,000,000 | 42,000,000 | 46,500,000 |
| | | | TOTAL NET EXPENDITURE HEAD 0001 | - | 1,315,000,000 | 1,359,858,817 | 1,536,693,934 |
| 0002 | 01 | | Public Participation and Outreach | | | | |
| | | | Public Participation and Outreach | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 10,000,000 | 12,500,000 | 16,000,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 10,000,000 | 32,000,000 | 37,500,000 |
| | | 2210500 | Printing, Advertising, and information Supplies and Services | - | 10,000,000 | 13,000,000 | 13,500,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 6,000,000 | 7,000,000 | 9,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 2,000,000 | 3,000,000 | 4,000,000 |
| | | 2211000 | Specialised Materials and Supplies | - | 2,000,000 | 2,000,000 | 2,000,000 |
| | | | Net Expenditure Sub-head 01 | - | 40,000,000 | 69,500,000 | 82,000,000 |
| | | | TOTAL NET EXPENDITURE HEAD 0002 | - | 40,000,000 | 69,500,000 | 82,000,000 |
| 0003 | 01 | | Diplomacy and Parliamentary Democracy | | | | |
| | | | Diplomacy and Parliamentary Democracy | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 5,000,000 | 6,000,000 | 8,000,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 10,000,000 | 18,000,000 | 20,000,000 |
| | | 2210500 | Printing, Advertising, and information Supplies and Services | - | 2,000,000 | 3,000,000 | 4,000,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 6,000,000 | 7,000,000 | 8,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 7,000,000 | 8,000,000 | 9,000,000 |
| | | | Net Expenditure Sub-Head 01 | - | 30,000,000 | 42,000,000 | 49,000,000 |
| | | | TOTAL NET EXPENDITURE HEAD 0003 | - | 30,000,000 | 42,000,000 | 49,000,000 |
| 0004 | 01 | | Internal Audit Services | | | | |
| | | | Internal Audit | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 10,000,000 | 14,500,000 | 15,000,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 10,000,000 | 13,500,000 | 15,000,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 7,000,000 | 8,000,000 | 8,500,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 3,000,000 | 3,000,000 | 3,000,000 |
| | | 2211300 | Other Operating Expenses | - | 1,000,000 | 600,000 | 1,000,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | - | 3,000,000 | 4,500,000 | 5,000,000 |
| | | | Net Expenditure Sub head 01 | - | 34,000,000 | 44,100,000 | 47,500,000 |
| | | | TOTAL NET EXPENDITURE HEAD 0004 | - | 34,000,000 | 44,100,000 | 47,500,000 |
| 0005 | 01 | | Human Resource Management | | | | |
| | | | Recruitment and Selection | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 6,000,000 | 6,500,000 | 6,500,000 |
| | | 2210500 | Printing, Advertising, and information Supplies and Services | - | 3,000,000 | 4,000,000 | 4,000,000 |
| | | 2210600 | Rentals of Produced Assets | - | 2,500,000 | 2,500,000 | 2,500,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 2,500,000 | 5,000,000 | 7,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 3,000,000 | 4,500,000 | 6,000,000 |
| | | 2211100 | Office and General Supplies & Services | - | 1,000,000 | 750,000 | 1,000,000 |
| | | 2211300 | Other Operating Expenses | - | 3,000,000 | 3,000,000 | 3,000,000 |
| | | | Net Expenditure Sub head 01 | - | 21,000,000 | 26,250,000 | 30,000,000 |
| | | | TOTAL NET EXPENDITURE HEAD 0005 | - | 21,000,000 | 26,250,000 | 30,000,000 |
| 0006 | 01 | | Human Resource Development | | | | |
| | | | Human Resource Development | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 6,000,000 | 6,500,000 | 6,500,000 |
| | | 2210500 | Printing, Advertising, and information Supplies and Services | - | 3,000,000 | 4,000,000 | 4,000,000 |
| | | 2210600 | Rentals of Produced Assets | - | 2,500,000 | 2,500,000 | 2,500,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 2,500,000 | 5,000,000 | 7,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 3,000,000 | 4,500,000 | 6,000,000 |
| | | 2211100 | Office and General Supplies & Services | - | 1,000,000 | 750,000 | 1,000,000 |
| | | 2211300 | Other Operating Expenses | - | 3,000,000 | 3,000,000 | 3,000,000 |
| | | | Net Expenditure Sub-Head 01 | - | 21,000,000 | 26,250,000 | 30,000,000 |
| | | | TOTAL NET EXPENDITURE HEAD 0006 | - | 21,000,000 | 26,250,000 | 30,000,000 |
| | | | TOTAL THE PSC VOTE | 8,950,000,000 | 1,461,000,000 | 1,567,958,817 | 1,775,193,934 |

SENATE

VOTE

BACKGROUND

10. 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. The primary mandate of the Senate is to represent the counties and protect the interests of the counties and their governments as well as participating in the law-making function of Parliament by considering, debating and approving Bills concerning counties. The Senate determines the allocation of national revenue among counties in accordance with Article 217 of the Constitution and exercises oversight over national revenue allocated to the county governments.
11. As part of exercising oversight over county governments, the Senate is mandated to consider and determine a motion for removal from office, by impeachment, of a county governor or deputy governor. This is as provided for at Article 181 of the Constitution, the County Governments Act, and the Senate Standing Orders. In addition, the Senate participates in the oversight of State Officers by considering and determining any resolution to remove the President and the Deputy President from office, in accordance with Article 145 of the Constitution.
12. 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 2023/2024- 2025/26

13. During the medium term, the Senate will undertake the following key functions and activities

- (a) Bills, Motions, Statements, Messages and Petitions;
- (b) Capacity Building for Senators and Senate Committees;
- (c) Improving the working environment for Senators and staff – provision of essential working tools;
- (d) Public participation in legislative business;
- (e) Enhancing County Oversight and Networking Engagement (CONE);
- (f) Enhancing County Oversight Programmes;
- (g) Enhancing the capacity of County Governments (County Assemblies and County Executives) in discharging their mandates;
- (h) Senate outreach through sittings held in the Counties pursuant to Article 126 of the Constitution (Senate Mashinani);
- (i) 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);
- (j) Enhancement of parliamentary diplomacy through Senate participation in international forums -
 1. Inter-Parliamentary Union (IPU);
 2. Forum of Parliaments of the International Conference on the Great Lakes Region (ICGLR-FP);
 3. Commonwealth Parliamentary Association (CPA);
 4. African, Caribbean, Pacific and European Union (ACP-EU);
 5. East African Legislative Assembly (EALA);
 6. Pan-African Parliament (PAP); and
- (k) Leveraging on ICT – automation of legislative processes; and
- (l) Public engagement through the broadcasting of Committee activities.

SENATE VOTE SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2023/24-2025/26

14. In FY 2023/24 the Senate Vote will implement the programmes 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. |

| Programmes | Objectives |
|--|--|
| 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 2023/24- 2025/26

| Programme: | Delivery unit | Key output | Key performance indicators | Targets 2021/22 | Actual achievement 2021/22 | Baseline 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|---|-------------------------------------|---------------------------------|--|-----------------|----------------------------|------------------|----------------|----------------|----------------|
| 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 | | | | | | | | | |
| Senate Legislation and Oversight | Legislative and Procedural services | Bills | Number of Bills published | | | | 121 | 150 | 200 |
| | | Motions | Number of Motions considered | | | | 134 | 170 | 200 |
| | Office of the Speaker | Representation | Number of statements considered | | | | 255 | 280 | 280 |
| | | | Number of petitions considered | | | | 100 | 90 | 105 |
| | Papers | Number of papers tabled | | | | 270 | 290 | 300 | |
| | Messages | Number of messages presented | | | | 85 | 90 | 90 | |
| | Committee services | Reports on Legislative Business | No. of reports on Legislative Business | | | | 81 | 90 | 90 |

| Programme: | Delivery unit | Key output | Key performance indicators | Targets 2021/22 | Actual achievement 2021/22 | Baseline 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|---|-----------------------|--|--|-----------------|----------------------------|------------------|----------------|----------------|----------------|
| | | Reports on priority areas for legislation | No. of Legislative proposals and Bills processed at various stages | | | | 45 | 54 | 54 |
| | | Oversight of Counties | Committee reports | | | | 33 | 54 | 60 |
| | | Enhanced Governance in Public Service | Impeachment proceedings | | | | 1 | 1 | 1 |
| | | Departmental House Committees | No. of working policy documents on all Government sectors | | | | 37 | 27 | 33 |
| | Legal services | Legislative proposal for pre-publication scrutiny | No. of Bills drafted | | | | 15 | 20 | 20 |
| | Sergeant-At-Arms | Simple and complex legal opinions drafted | No. of legal opinions prepared | | | | 15 | 20 | 20 |
| | | Well maintained mace | No. of Mace maintained | | | | 2 | 2 | 2 |
| | Hansard | Asset framework updated | % of the inventory system for managing and tracking assets developed | | | | 80 | 90 | 100 |
| | | Audio Records of Committee and Plenary Sitings maintained | No. of digital audio records and verbatim reports produced | | | | 100 | 100 | 100 |
| | | Bound volumes of Hansard Reports | No. of bound volumes of Hansard Reports | | | | 20 | 20 | 30 |
| Senate Representative Liaison and Intergovernmental Relations | County Offices | County Visits | Number of Counties | | | | 45 | 45 | 45 |
| | Senate Liaison Office | Stakeholders in devolution engaged | Devolution Conference and Legislative Summits held | | | | 2 | 2 | 2 |
| | | Pupillage programmes undertaken | No. of pupils hosted for the Pupillage programmes | | | | 4 | 4 | 4 |
| General Administration, Planning and Support Services | Office of the Clerk | Policies, Plans, Resolutions and Minutes developed/implemented | No of policies, resolutions and minutes developed and implemented | | | | 50 | 70 | 80 |
| | | Offices equipped with furniture, computers and other specialized equipment | % of offices equipped | | | | 80 | 90 | 90 |

| Programme: | Delivery unit | Key output | Key performance indicators | Targets 2021/22 | Actual achievement 2021/22 | Baseline 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|------------|------------------------------------|--|---|-----------------|----------------------------|------------------|----------------|----------------|----------------|
| | | Membership to Inter Parliamentary organizations | % of subscriptions paid | | | | 80 | 90 | 100 |
| | | Capacity Building | Number of trainings held , attachments and benchmarking | | | | 36 | 40 | 48 |
| | Finance Management Services | Annual Work plans and procurement plans prepared and submitted | No. of work plans, procurement plans prepared and submitted | | | | 4 | 4 | 4 |
| | | Annual Budget estimates prepared and tabled | No. of Program Based Budgets approved | | | | 2 | 2 | 2 |
| | Litigation and Compliance Services | Contracts and other legal instruments drafted | No. of contracts drafted and reviewed | | | | 10 | 15 | 15 |
| | | Litigation cases | Litigation files opened | | | | 6 | 6 | 6 |
| | Policy, ICT and Research services | Policy briefs | No. of policy briefs before the house | | | | 15 | 20 | 20 |
| | | Research briefs | Timely response to Parliaments' research and information needs/requests | | | | 30 | 40 | 60 |
| | Maintenance and Estate Management | Residential and non-residential Buildings maintained | No. of residential and non-residential buildings maintained | | | | 2 | 2 | 2 |

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

Table 3: Summary of expenditure by programmes and sub-programmes

| Programme | Draft Estimates 2023/24 | Projected Estimates 2024/25 | Projected Estimates 2025/26 |
|--|-------------------------|-----------------------------|-----------------------------|
| Senate Legislation and Oversight | 3,056,650,000 | 5,019,395,497 | 5,261,440,690 |
| Senate Representation, Liaison and Intergovernmental Relations | 1,616,850,900 | 1,734,394,154 | 1,849,301,745 |

| Programme | Draft Estimates 2023/24 | Projected Estimates 2024/25 | Projected Estimates 2025/26 |
|---|----------------------------|-----------------------------------|--------------------------------|
| General Administration, Planning and Support Services | 2,319,150,900 | 3,800,545,981 | 4,060,375,507 |
| Total Recurrent | 6,659,000,000 | 10,920,999,577 | 11,514,688,881 |
| Total Expenditure of Senate Vote | 6,659,000,000 | 10,920,999,577 | 11,514,688,881 |

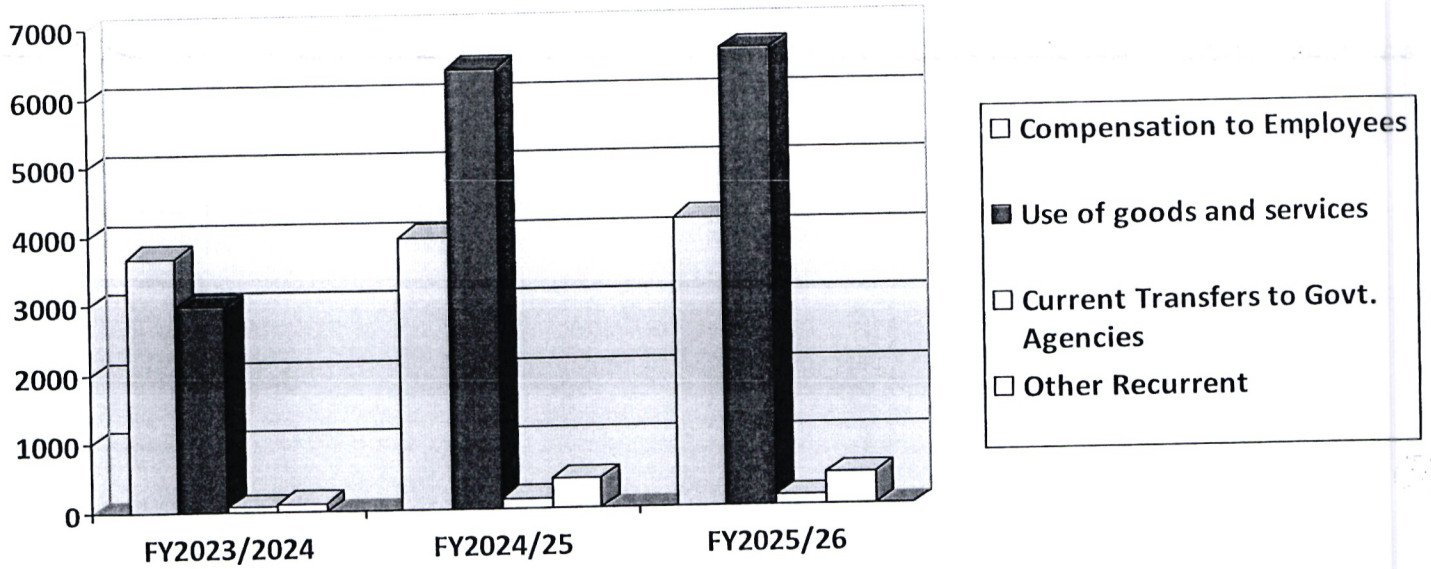
15. From Table 3 above, it is observed that the Senate Vote was allocated **KES 6.659 Billion** during the financial year 2023/24.

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Table 4: Summary of Expenditure by Economic Classification

| Expenditure Classification | Baseline 2022/23 | Estimates 2023/24 | Projected Estimates | |
|-------------------------------------|------------------|----------------------|-----------------------|-----------------------|
| | | | 2024/25 | 2025/26 |
| Current Expenditure | | | | |
| Compensation to Employees | | 3,673,600,000 | 4,265,848,101 | 4,532,936,481 |
| Use of goods and services | | 2,799,800,000 | 6,103,651,476 | 6,387,252,400 |
| Current Transfers to Govt. Agencies | | 60,100,000 | 97,500,000 | 97,500,000 |
| Social benefits | | 10,500,000 | 27,000,000 | 37,000,000 |
| Non-financial Assets | | 115,000,000 | 427,000,000 | 460,000,000 |
| TOTAL | | 6,659,000,000 | 10,920,999,577 | 11,514,688,881 |

Bar graph: Summary of expenditure by economic classification for the FY 2023/24



16. In the financial year under review FY 2023/24, out of the total allocation of **KES 6.659 Billion**, 55% (**KES 3.683 Billion**) has been allocated to Compensation to Employees, 42% (**KES 2.799 Billion**) has been allocated to the Use of Goods and Services; 1% (**KES 70.6 Million**) has been allocated to current transfers to Government agencies, and 2% (**KES 115 Million**) has been allocated to be used for other recurrent expenditures.

SUMMARY OF PROGRAMME BY ECONOMIC CLASSIFICATION

Table 5: Summary of Programme by Economic Classification

| Summary of Programme by Economic Classification | | | | | |
|--|----------------------------|------------------|-------------------|-----------------------------|-----------------------------|
| | Expenditure Classification | Baseline 2022/23 | Estimates 2023/24 | Projected Estimates 2024/25 | Projected Estimates 2025/26 |
| Programme. 1 Senate Legislation and Oversight | | | | | |
| 2110000 | Compensation to Employees | | 1,396,050,000 | 1,542,299,897 | 1,650,260,890 |

| | | | | | |
|--|-------------------------------------|--|----------------------|-----------------------|-----------------------|
| 2210000 | Use of Goods and Services | | 1,645,500,000 | 3,424,595,600 | 3,558,679,800 |
| 2610000 | Current Transfers to Govt. Agencies | | 15,100,000 | 52,500,000 | 52,500,000 |
| 3100000 | Non-Financial Assets | | - | - | - |
| | Sub Total Prog. 1 | | 3,056,650,000 | 5,019,395,497 | 5,216,440,690 |
| Programme. 2 Senate Representation, Liaison and Intergovernmental Relations | | | | | |
| 2110000 | Compensation to Employees | | 660,699,100 | 989,154,050 | 1,033,373,846 |
| 2210000 | Use of Goods and Services | | 617,500,000 | 1,106,904,049 | 1,154,498,838 |
| 2710000 | Social Benefits | | 5,000,000 | 5,000,000 | 5,000,000 |
| 3100000 | Non-Financial Assets | | - | - | - |
| | Sub Total Prog. 2 | | 1,283,199,100 | 2,101,058,099 | 2,192,872,684 |
| Programme. 3 General Administration, Planning and Support Services | | | | | |
| 2110000 | Compensation to Employees | | 1,616,850,900 | 1,734,394,154 | 1,849,301,745 |
| 2210000 | Use of Goods and Services | | 536,800,000 | 1,572,151,827 | 1,674,073,762 |
| 2610000 | Current Transfers to Govt. Agencies | | 45,000,000 | 45,000,000 | 45,000,000 |
| 2710000 | Social Benefits | | 5,500,000 | 22,000,000 | 32,000,000 |
| 3100000 | Non-Financial Assets | | 115,000,000 | 427,000,000 | 460,000,000 |
| | Sub Total Prog. 3 | | 2,319,150,900 | 3,800,545,981 | 4,060,375,507 |
| | Total Senate Vote | | 6,659,000,000 | 10,920,999,577 | 11,514,688,881 |

SUMMARY OF EXPENDITURE BY HEADS

Table 6: Summary of Expenditure by Heads

| HEAD | | Baseline 2022/23 | Estimates 2023/24 | Projected Estimates 2024/25 | Projected Estimates 2025/26 |
|------|---|---------------------|----------------------|--------------------------------|-----------------------------------|
| | | GROSS | GROSS | GROSS | GROSS |
| | | KES | KES | KES | KES |
| 0001 | Legislative and Procedural Services | - | 2,432,150,000 | 3,342,645,697 | 3,745,260,890 |
| 0002 | Committee Services | - | 473,000,000 | 1,220,134,400 | 1,325,064,400 |
| 0003 | Legislative Support Services | - | 151,500,000 | 455,615,400 | 461,115,400 |
| 0004 | County Offices | - | 1,207,699,100 | 2,013,308,099 | 2,105,122,684 |
| 0005 | Liaison and Outreach | - | 75,500,000 | 87,750,000 | 87,750,000 |
| 0006 | General Administrative Services | - | 2,108,900,900 | 3,007,840,981 | 3,241,301,745 |
| 0007 | Planning and Support Services | - | 210,250,000 | 792,705,000 | 819,073,762 |
| | TOTAL | - | 6,659,000,000 | 10,920,999,577 | 11,514,688,881 |

THE SENATE VOTE FY2023/2024 MTEF BUDGET ESTIMATES - RECURRENT

| HEAD | SUB HEAD | ITEM | ITEM DESCRIPTION | Approved Estimates 2022/2023 | Draft Estimates 2023/2024 | Proposed Estimates 2024/2025 | Proposed Estimates 2025/2026 |
|------|----------|---------|---|------------------------------|---------------------------|------------------------------|------------------------------|
| 0001 | 01 | | LEGISLATIVE AND PROCEDURAL SERVICES | KES | KES | KES | KES |
| | | | Legislative and Procedural Services | | | | |
| | | 2110100 | Basic Salaries - Permanent Employees | - | 354,513,600 | 395,312,810 | 422,984,707 |
| | | 2110300 | Personal Allowance Paid as Part of Salary | - | 1,028,816,400 | 1,131,267,087 | 1,210,455,783 |
| | | 2110400 | Personal Allowances Paid as Reimbursements | - | 12,720,000 | 15,720,000 | 16,820,400 |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 800,000,000 | 1,130,000,000 | 1,130,500,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 74,000,000 | 125,000,000 | 125,000,000 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | - | 7,000,000 | 12,000,000 | 15,000,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 15,000,000 | 21,845,800 | 25,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 8,000,000 | 16,000,000 | 22,000,000 |
| | | 2640500 | Other Capital Grants and Transfers | - | 15,100,000 | 52,500,000 | 52,500,000 |
| | | | Net Expenditure Sub-head 01 | - | 2,315,150,000 | 2,899,645,697 | 3,020,260,890 |
| 0001 | 02 | | Office of the Speaker - Senate | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 39,000,000 | 200,000,000 | 205,000,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 25,000,000 | 203,000,000 | 203,000,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 15,000,000 | 15,000,000 | 20,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 9,000,000 | 20,000,000 | 20,000,000 |
| | | 2211200 | Fuel Oil and Lubricants | - | 4,000,000 | 6,000,000 | 7,000,000 |
| | | | Net Expenditure Sub-head 02 | - | 92,000,000 | 444,000,000 | 455,000,000 |
| | | | TOTAL NET EXPENDITURE HEAD 0001 | - | 2,407,150,000 | 3,343,645,697 | 3,475,260,890 |
| 0002 | 01 | | COMMITTEE SERVICES | | | | |
| | | | Socio Economic Committees | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 57,500,000 | 154,275,000 | 177,237,500 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 85,000,000 | 117,656,100 | 118,426,100 |
| | | 2210500 | Printing, Advertising, and information Supplies and Services | - | 10,500,000 | 12,705,000 | 12,705,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 10,000,000 | 10,000,000 | 10,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 8,000,000 | 10,000,000 | 10,000,000 |
| | | | Net Expenditure Sub-head 01 | - | 171,000,000 | 304,636,100 | 328,368,600 |
| 0002 | 02 | | Governance and Accountability Committees | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 57,500,000 | 154,275,000 | 177,237,500 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 85,000,000 | 117,656,100 | 118,426,100 |
| | | 2210500 | Printing, Advertising, and information Supplies and Services | - | 10,500,000 | 13,500,000 | 13,500,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 10,000,000 | 10,000,000 | 15,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 8,000,000 | 10,000,000 | 10,000,000 |
| | | | Net Expenditure Sub-head 02 | - | 171,000,000 | 305,431,100 | 334,163,600 |
| 0002 | 03 | | Administration of Socio Economic Committees | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 15,000,000 | 154,275,000 | 177,237,500 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 15,000,000 | 117,656,100 | 118,426,100 |
| | | 2210500 | Printing, Advertising, and information Supplies and Services | - | 2,000,000 | 12,705,000 | 12,705,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 10,000,000 | 10,000,000 | 10,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 2,500,000 | 10,000,000 | 10,000,000 |
| | | | Net Expenditure Sub-head 03 | - | 44,500,000 | 304,636,100 | 328,368,600 |
| 0002 | 04 | | Administration of Governance Committees | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 15,000,000 | 154,275,000 | 177,237,500 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 15,000,000 | 117,656,100 | 118,426,100 |
| | | 2210500 | Printing, Advertising, and information Supplies and Services | - | 2,000,000 | 13,500,000 | 13,500,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 10,000,000 | 10,000,000 | 15,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 2,500,000 | 10,000,000 | 10,000,000 |
| | | | Net Expenditure Sub-head 04 | - | 44,500,000 | 305,431,100 | 334,163,600 |
| | | | TOTAL NET EXPENDITURE HEAD 0002 | - | 431,000,000 | 1,220,134,400 | 1,325,064,400 |
| 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 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 15,000,000 | 32,910,400 | 34,910,400 |
| | | 2210700 | Training Expense (including capacity building) | - | 10,000,000 | 15,500,000 | 16,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 3,000,000 | 3,105,000 | 3,105,000 |
| | | 2211300 | Other Operating Expenses | - | 10,000,000 | 100,000,000 | 100,000,000 |
| | | | Net Expenditure Sub-head 01 | - | 53,000,000 | 182,015,400 | 184,515,400 |

THE SENATE VOTE FY2023/2024 MTEF BUDGET ESTIMATES - RECURRENT

| HEAD | SUB HEAD | ITEM | ITEM DESCRIPTION | Approved Estimates 2022/2023 KES | Draft Estimates 2023/2024 KES | Proposed Estimates 2024/2025 KES | Proposed Estimates 2025/2026 KES |
|---------|--|---------|---|--|-------------------------------------|--|--|
| 0003 | 02 | | Sergeant-At-Arms | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 13,000,000 | 33,000,000 | 33,000,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 12,000,000 | 27,207,168 | 27,207,168 |
| | | 2210700 | Training Expense (including capacity building) | - | 10,000,000 | 12,000,000 | 12,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 6,500,000 | 19,200,000 | 19,200,000 |
| | | 2220200 | Routine Maintenance - Other Assets | - | 23,000,000 | 94,692,832 | 94,692,832 |
| | | | Net Expenditure Sub-Head 02 | - | 64,500,000 | 186,100,000 | 186,100,000 |
| 0003 | 03 | | Hansard & Audio Services | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 12,000,000 | 15,000,000 | 15,000,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 12,000,000 | 47,500,000 | 49,000,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 10,000,000 | 15,000,000 | 15,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 6,000,000 | 10,000,000 | 11,500,000 |
| | | | Net Expenditure Sub head 03 | - | 40,000,000 | 87,500,000 | 90,500,000 |
| | | | TOTAL NET EXPENDITURE HEAD 0003 | - | 157,500,000 | 455,615,400 | 461,115,400 |
| 0004 | 01 | | SENATE REPRESENTATION | | | | |
| | | | County Offices | | | | |
| | | 2110200 | Basic Wages- Temporary Employeess | - | 660,699,100 | 989,154,050 | 1,033,373,846 |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 9,000,000 | 15,000,000 | 15,000,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 5,000,000 | 15,000,000 | 15,000,000 |
| | | 2211300 | Other Operating Expenses | - | 530,000,000 | 989,154,049 | 1,036,748,838 |
| | | 2710100 | Government Pensions and Retirement Benefits | - | 5,000,000 | 5,000,000 | 5,000,000 |
| | | | Total Net Expenditure Sub-head 01 | - | 1,209,699,100 | 2,013,308,099 | 2,105,122,684 |
| | | | TOTAL NET EXPENDITURE HEAD 0004 | - | 1,209,699,100 | 2,013,308,099 | 2,105,122,684 |
| 0005 | 01 | | LIAISON AND OUTREACH | | | | |
| | | | Senate Liaison Office | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 10,000,000 | 8,000,000 | 8,000,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 10,000,000 | 9,000,000 | 9,000,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 10,000,000 | 5,000,000 | 5,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 3,000,000 | 3,250,000 | 3,250,000 |
| | | | Net Expenditure Sub head 01 | - | 33,000,000 | 25,250,000 | 25,250,000 |
| 0005 | 02 | | Outreach, Wellness and Sports | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 10,000,000 | 15,500,000 | 15,500,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 25,000,000 | 30,000,000 | 30,000,000 |
| | | 2210500 | Printing , Advertising, and information Supplies and Services | - | 3,000,000 | 3,000,000 | 3,000,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 5,000,000 | 4,000,000 | 4,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 3,000,000 | 4,000,000 | 4,000,000 |
| | | 2211000 | Specialised Materials and Supplies | - | 5,000,000 | 6,000,000 | 6,000,000 |
| | | | | | Net Expenditure Sub-Head 02 | - | 51,000,000 |
| | | | TOTAL NET EXPENDITURE HEAD 0005 | - | 84,000,000 | 87,750,000 | 87,750,000 |
| 0006 | 01 | | GENERAL ADMINISTRATIVE SERVICES | | | | |
| | | | Office of the Clerk of Senate | | | | |
| | | 2110100 | Basic Salaries - Permanent Employees | - | 489,372,000 | 523,628,040 | 560,282,003 |
| | | 2110300 | Personal Allowance Paid as Part of Salary | - | 968,120,200 | 1,035,888,614 | 1,108,400,817 |
| | | 2110400 | Personal Allowance Paid as Reimbursements | - | 15,750,000 | 16,852,500 | 18,032,175 |
| | | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | - | 7,500,000 | 8,025,000 | 8,586,750 |
| | | 2120300 | Employer Contributions to Social Benefit Schemes | - | 136,108,700 | 150,000,000 | 154,000,000 |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 50,000,000 | 206,700,000 | 232,000,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 105,000,000 | 251,746,827 | 295,500,000 |
| | | 2210500 | Printing , Advertising, and information Supplies and Services | - | 15,000,000 | 32,500,000 | 32,500,000 |
| | | 2210600 | Rentals of Produced Assets | - | 3,000,000 | 15,000,000 | 15,000,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 40,000,000 | 55,000,000 | 58,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 14,000,000 | 49,500,000 | 50,000,000 |
| | | 2211000 | Specialised Materials and Supplies | - | 25,000,000 | 45,000,000 | 45,000,000 |
| | | 2211100 | Office and General Supplies & Services | - | 20,000,000 | 82,000,000 | 84,000,000 |
| | | 2211200 | Fuel Oil and Lubricants | - | 25,000,000 | 39,000,000 | 40,000,000 |
| | | 2211300 | Other Operating Expenses | - | 10,000,000 | 30,000,000 | 30,000,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | - | 21,550,000 | 45,000,000 | 45,000,000 | | |
| 2220200 | Routine Maintenance - Other Assets | - | 4,000,000 | 10,000,000 | 10,000,000 | | |

R2044

THE SENATE VOTE FY2023/2024 MTEF BUDGET ESTIMATES - RECURRENT

| HEAD | SUB HEAD | ITEM | ITEM DESCRIPTION | Approved Estimates 2022/2023 | Draft Estimates 2023/2024 | Proposed Estimates 2024/2025 | Proposed Estimates 2025/2026 |
|------|----------|---------|--|---------------------------------|------------------------------|---------------------------------|---------------------------------|
| | | | | KES | KES | KES | KES |
| | | 2620100 | Membership Fees and Dues, and Subscriptions - International Org. | - | 45,000,000 | 45,000,000 | 45,000,000 |
| | | 2710100 | Government Pension and Retirement Benefits | - | 3,500,000 | 20,000,000 | 30,000,000 |
| | | 2710300 | Employer Social Benefits | - | 2,000,000 | 2,000,000 | 2,000,000 |
| | | 3110300 | Refurbishment of Buildings | - | 5,000,000 | 15,000,000 | 15,000,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | - | 86,000,000 | 120,000,000 | 150,000,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | - | 25,000,000 | 170,000,000 | 170,000,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | - | 15,000,000 | 40,000,000 | 43,000,000 |
| | | | Net Expenditure SubHead 01 | - | 2,130,900,900 | 3,007,840,981 | 3,241,301,745 |
| | | | TOTAL NET EXPENDITURE HEAD 0006 | - | 2,130,900,900 | 3,007,840,981 | 3,241,301,745 |
| 0007 | 01 | | PLANNING AND SUPPORT SERVICES | | | | |
| | | | Finance Management Services | | | | |
| | | 2210200 | Communication supplies and services | - | 3,200,000 | 17,330,000 | 20,330,000 |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 13,000,000 | 40,000,000 | 45,000,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 20,000,000 | 55,000,000 | 67,368,762 |
| | | 2210500 | Printing, Advertising, and information Supplies and Services | - | 3,000,000 | 10,500,000 | 11,500,000 |
| | | 2210600 | Rentals of Produced Assets | - | 10,000,000 | 130,000,000 | 130,000,000 |
| | | 2210700 | Training Expense (including capacity building) | - | 9,000,000 | 19,000,000 | 24,000,000 |
| | | 2210800 | Hospitality Supplies and Services | - | 6,300,000 | 18,300,000 | 18,300,000 |
| | | 2211000 | Specialised Materials and Supplies | - | 2,000,000 | 4,500,000 | 4,500,000 |
| | | 2211100 | Office and General Supplies & Services | - | 9,000,000 | 22,000,000 | 22,000,000 |
| | | 2211200 | Fuel Oil and Lubricants | - | 4,500,000.00 | 9,000,000.00 | 9,000,000.00 |
| | | 2211300 | Other Operating Expenses | - | 7,000,000.00 | 18,500,000.00 | 18,500,000.00 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | - | 8,000,000.00 | 45,000,000.00 | 45,000,000.00 |
| | | | Net Expenditure SubHead 01 | - | 95,000,000 | 389,130,000 | 415,498,762 |
| 0007 | 02 | | Litigation and Compliance Services | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 10,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 10,000,000.00 | 9,000,000.00 | 9,000,000.00 |
| | | 2210700 | Training Expense (including capacity building) | - | 10,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| | | 2210800 | Hospitality Supplies and Services | - | 2,250,000.00 | 3,250,000.00 | 3,250,000.00 |
| | | 2211000 | Specialised Materials and Supplies | - | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| | | 2211300 | Other Operating Expenses | - | 5,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| | | | Net Expenditure SubHead 02 | - | 38,250,000.00 | 51,250,000.00 | 51,250,000.00 |
| 0007 | 03 | | Maintenance and Estate Management | | | | |
| | | 2210100 | Utilities Supplies and Services | - | 8,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 3,000,000.00 | 5,700,000.00 | 5,700,000.00 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 5,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| | | 2210700 | Training Expense (including capacity building) | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| | | 2210800 | Hospitality Supplies and Services | - | 2,000,000.00 | 5,500,000.00 | 5,500,000.00 |
| | | 2211000 | Specialised Materials and Supplies | - | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| | | 2211100 | Office and General Supplies & Services | - | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| | | 2211200 | Fuel Oil and Lubricants | - | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | 2211300 | Other Operating Expenses | - | 6,000,000.00 | 35,000,000.00 | 35,000,000.00 |
| | | 2220200 | Routine Maintenance - Other Assets | - | 9,000,000.00 | 26,000,000.00 | 26,000,000.00 |
| | | 3110300 | Refurbishment of Buildings | - | 4,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| | | | Net Expenditure SubHead 02 | - | 48,000,000.00 | 119,200,000.00 | 119,200,000.00 |
| 0007 | 04 | | Policy, ICT and Research Services | | | | |
| | | 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 10,000,000.00 | 12,700,000.00 | 12,700,000.00 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 10,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| | | 2210500 | Printing, Advertising, and information Supplies and Services | - | 5,500,000.00 | 19,925,000.00 | 19,925,000.00 |
| | | 2210700 | Training Expense (including capacity building) | - | 10,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| | | 2210800 | Hospitality Supplies and Services | - | 3,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| | | 2211000 | Specialised Materials and Supplies | - | 3,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| | | 2211100 | Office and General Supplies & Services | - | 2,000,000.00 | 7,500,000.00 | 7,500,000.00 |
| | | 2211300 | Other Operating Expenses | - | 5,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| | | 2220200 | Routine Maintenance - Other Assets | - | 5,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | - | 2,000,000.00 | 11,500,000.00 | 11,500,000.00 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | - | 2,000,000.00 | 15,500,000.00 | 15,500,000.00 |
| | | | | - | 57,500,000.00 | 233,125,000.00 | 233,125,000.00 |
| | | | TOTAL NET EXPENDITURE HEAD 0007 | - | 238,750,000.00 | 792,705,000.00 | 819,073,762.00 |
| | | | TOTAL THE SENATE VOTE | - | 6,659,000,000 | 10,920,999,577 | 11,514,688,881 |

**THE
NATIONAL
ASSEMBLY
VOTE
2042**

BACKGROUND

17. The National Assembly derives its mandate from Article 95 of the Constitution. The broad mandate of the National Assembly is Representation, Oversight and National legislation. The Members of Parliament of the National Assembly represent the people of the constituencies and special interests in the National Assembly.
18. 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, appropriating 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.
19. In the Financial year 2023/24, The National Assembly is expected to implement one programme known as: *National Legislation, Representation and Oversight*. This programme is expected to incur a total of **KES 24.152 Billion**.
20. The objective of the programme is as stated in 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 |

Source: National Treasury

KEY ACTIVITIES FOR THE FY 2023/24

- (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 a 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 the 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

21. It is observed that the following unfunded areas are not included in the Budget Estimates for the National Assembly for FY2023/2024—

- (a) Mortgage for all Members of Parliament and Staff. The National Assembly had proposed a capitalization of KES. 2 Billion;
- (b) Procurement of a Hansard System estimated KES. 80 Million;
- (c) Procurement of Broadcasting equipment estimated at KES. 100 Million;
- (d) Procurement of inventory management system at KES. 34 Million;
- (e) Basic Infrastructure improvements at KES. 200 Million;
- (f) Constituency Offices Support for 349 Members at KES. 600 Million; and
- (g) Procurement of office furniture for the Members of the National Assembly at KES. 100 Million.

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

| VOTE | PROGRAMME | KEY OUTPUTS | TARGETS ACHIEVED 4 th Session (2021/22) | | TARGETS FY (2022/23) | | 2023/24 | 2024/25 | 2025/26 |
|------------------------------|--|--------------------------------------|--|------------------|----------------------|------------------|-----------------|-----------------|-----------------|
| | | | Planned Targets | Achieved Targets | Planned Targets | Achieved Targets | Planned Targets | Planned Targets | Planned Targets |
| 2042 | National Legislation, Representation and Oversight | Bills Processed | 80 | 146 | 90 | 56 | 100 | 100 | 100 |
| | | Sittings held | 132 | 86 | 132 | 65 | 150 | 150 | 150 |
| | | Motions | 200 | 154 | 150 | 162 | 200 | 200 | 200 |
| | | House Business Committee Meetings | 50 | 34 | 30 | 15 | 50 | 50 | 50 |
| | | Petitions | 150 | 49 | 80 | 23 | 100 | 100 | 100 |
| | | Statutory Instruments/ Regulations | 150 | 96 | 70 | 41 | 100 | 100 | 100 |
| | | Administration of Oath | 5 | 1 | 5 | 352 | 5 | 5 | 5 |
| | | Questions | 300 | 411 | 200 | 168 | 300 | 300 | 300 |
| | | Statements | 400 | 171 | 350 | 46 | 350 | 350 | 350 |
| | | Messages | 50 | 41 | 30 | 21 | 50 | 50 | 50 |
| | | Papers Laid | 1250 | 782 | 1000 | 1196 | 1000 | 1000 | 1000 |
| | | Communications issued by the Chair | 80 | 63 | 70 | 50 | 70 | 70 | 70 |
| | | House Leadership Retreats / Meetings | 1 | 1 | 1 | 3 | 1 | 1 | |
| | | Sessional Papers | 3 | 5 | 3 | 4 | 3 | 3 | 3 |
| | | President's address Joint Sitting | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Committee Reports | 250 | 160 | 200 | 29 | 200 | 200 | 200 |
| | | Reports on Vetting of state officers | 20 | 18 | 15 | 10 | 20 | 20 | 20 |
| Chairperson's Panel Sittings | 45 | 32 | 35 | 26 | 40 | 40 | 40 | | |

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2023/24

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

22. Table 3 below highlights the budget estimates for the current year and the medium term

| Programme | Baseline (FY 2022/23) | Estimates FY 2023/2024 | Projected Estimates | |
|--|-----------------------|------------------------|-----------------------|-----------------------|
| | | | 2024/25 | 2025/26 |
| National Legislation, Representation and Oversight | KES | KES | KES | KES |
| | 33,070,000,000 | 24,152,000,000 | 24,842,358,166 | 25,497,335,971 |
| Total | 33,070,000,000 | 24,152,000,000 | 24,842,358,166 | 25,497,335,971 |

23. In the FY 2023/24, 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. Budget Policy Statement has set a ceiling of KES 24.452 Billion in the FY 2023/24 for Vote 2042(The National Assembly). 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.

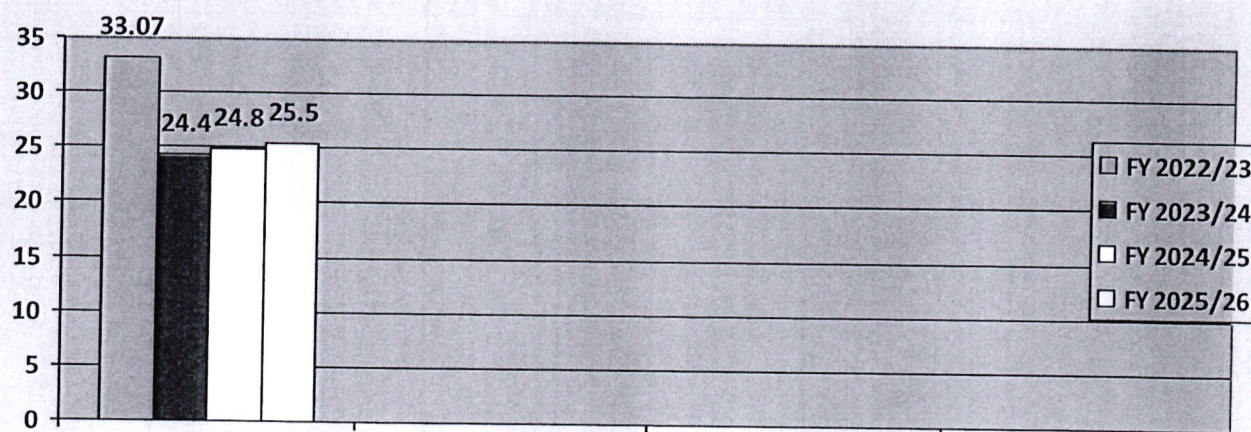


TABLE 4: SUMMARY OF EXPENDITURE OF THE VOTE IN ECONOMIC CLASSIFICATION IN KES

| SUMMARY | APPROVED ESTIMATES | BUDGET ESTIMATES FY 2023/24 | PROPOSED ESTIMATES FY2024/25 | PROPOSED ESTIMATES FY 2025/26 |
|--------------------------------|-----------------------|-----------------------------|------------------------------|-------------------------------|
| COMPENSATION TO EMPLOYEES | 13,623,674,973 | 13,617,100,590 | 13,580,494,166 | 14,105,953,161 |
| USE OF GOODS AND SERVICES | 10,339,966,897 | 10,008,875,910 | 10,728,861,092 | 10,979,003,310 |
| GRANTS AND TRANSFERS | 8,646,358,130 | 186,023,500 | 138,003,500 | 152,379,500 |
| OTHER RECURRENT | 460,000,000 | 340,000,000 | 395,000,000 | 260,000,000 |
| TOTAL NATIONAL ASSEMBLY | 33,070,000,000 | 24,152,000,000 | 24,842,358,758 | 25,497,335,971 |

24. The graph below illustrates the budgetary trend Vote 2042 over the years.

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

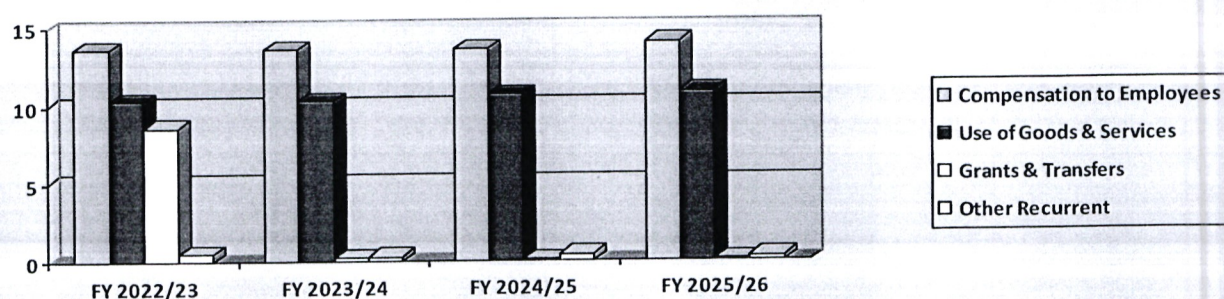
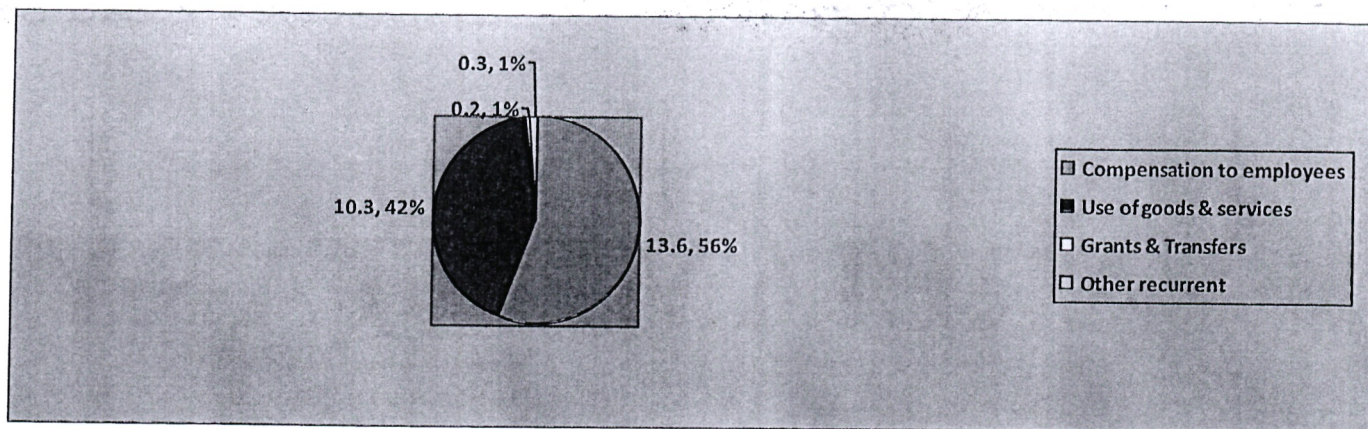


TABLE 5: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION IN KES

| SUMMARY | APPROVED ESTIMATES | BUDGET ESTIMATES FY 2023/24 | PROPOSED ESTIMATES FY2024/25 | PROPOSED ESTIMATES FY 2025/26 |
|--------------------------------|-----------------------|-----------------------------|------------------------------|-------------------------------|
| COMPENSATION TO EMPLOYEES | 13,623,674,973 | 13,617,100,590 | 13,580,494,166 | 14,105,953,161 |
| USE OF GOODS AND SERVICES | 10,339,966,897 | 10,008,875,910 | 10,728,861,092 | 10,979,003,310 |
| GRANTS AND TRANSFERS | 8,646,358,130 | 186,023,500 | 138,003,500 | 152,379,500 |
| OTHER RECURRENT | 460,000,000 | 340,000,000 | 395,000,000 | 260,000,000 |
| TOTAL NATIONAL ASSEMBLY | 33,070,000,000 | 24,152,000,000 | 24,842,358,758 | 25,497,335,971 |

Source: BPS Ceiling FY 2023/24

25. The pie chart below illustrates the budget estimates by economic classification for the financial year 2023/24.



26. From the pie chart, it's observed that, Compensation to employees is budgeted at KES 13.617 Billion, which is equivalent to 56 % of the total amount allocated. It comprises of Personal Emoluments which include salaries, allowances and various contributions to social security funds and schemes. Use of goods has been allocated KES 10.4 Billion which is equivalent to 42%, while other recurrent, Grants and transfers takes a share of KES 0.34 Billion and KES 0.196 Billion which represent 1.4 % and 1 % respectively.

| R2042 NATIONAL ASSEMBLY 2023/2024 MTEF BUDGET ESTIMATES - RECURRENT | | | | | |
|---|---|-------------------------------|----------------------------|--------------------------------|--------------------------------|
| | ITEM DESCRIPTION | Approved Estimates FY 2022/23 | Draft Estimates FY 2023/24 | Projected Estimates FY 2024/25 | Projected Estimates FY 2025/26 |
| 0001 | National Assembly | | | | |
| | 01 OFFICE OF THE CLERK NATIONAL ASSEMBLY | KSHS | KSHS | KSHS | KSHS |
| 2110100 | Basic Salaries - Permanent Employees | 727,734,000 | 869,976,000 | 930,874,320 | 996,035,522 |
| 2110300 | Personal Allowance Paid as Part of Salary | 1,432,079,501 | 1,640,819,800 | 1,755,677,186 | 1,878,574,589 |
| 2110400 | Personal Allowance Paid as Reimbursements | 18,654,000 | 31,188,000 | 33,371,160 | 35,707,141 |
| 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 1,000,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| 2120300 | Employer Contributions to Social Benefit Schemes | 156,990,150 | 260,744,600 | 278,996,722 | 298,526,493 |
| 2210200 | Communication Supplies & Services | - | 20,000,000 | 20,000,000 | 20,000,000 |
| 2210300 | Domestic Travel and Subsistence, and other transportation costs | 68,448,437 | 43,829,704 | 52,595,645 | 63,114,774 |
| 2210301 | Domestic Travel and Subsistence, and other transportation costs | 37,260,000 | 20,260,000 | 24,312,000 | 29,174,400 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 118,143,130 | 61,143,130 | 73,371,756 | 88,046,107 |
| 2210401 | Foreign Travel and Subsistence, and other transportation costs | 65,773,254 | 40,773,254 | 48,927,905 | 58,713,486 |
| 2210500 | Printing, Advertizing and Information Supplies and Services | 50,400,000 | 50,400,000 | 60,480,000 | 72,576,000 |
| 2210600 | Hire of vehicles | 35,540,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| 2210700 | Training Expense (including capacity building) | 48,500,000 | 30,500,000 | 36,600,000 | 43,920,000 |
| 2210800 | Hospitality Supplies and Services | 72,669,094 | 65,000,000 | 78,000,000 | 93,600,000 |
| 2211000 | Specialised Materials and Supplies | 17,000,000 | 42,000,000 | 50,400,000 | 60,480,000 |
| 2211100 | Office and General Supplies & Services | 95,750,000 | 80,200,000 | 96,240,000 | 115,488,000 |
| 2211200 | Fuel Oil and Lubricants | 31,500,000 | 31,500,000 | 37,800,000 | 45,360,000 |
| 2211300 | Other Operating Expenses | 26,250,000 | 53,500,000 | 62,200,000 | 72,640,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 55,000,000 | 55,000,000 | 66,000,000 | 79,200,000 |
| 2220200 | Routine Maintenance - Other Assets | 30,000,000 | 150,000,000 | 174,000,000 | 178,800,000 |
| 2620100 | Membership Fees and Dues, and Subscriptions - International Org | 39,900,000 | 39,900,000 | 47,880,000 | 57,456,000 |
| 2640500 | Other Capital Grants & Transfers | 500,000,000 | - | - | - |
| 2710100 | Government Pension and Retirement Benefits | 150,334,630 | 20,000,000 | 24,000,000 | 28,800,000 |
| 2710300 | Employer Social Benefits | 1,123,500 | 1,123,500 | 1,123,500 | 1,123,500 |
| 3110700 | Purchase of Vehicles and Other Transport Equipment | 160,000,000 | 160,000,000 | 160,000,000 | 80,000,000 |
| 3111000 | Purchase of Office Furniture and General Equipment | 125,000,000 | 75,000,000 | 125,000,000 | 75,000,000 |
| 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 165,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| 3111400 | Research, Feasibility Studies, Project Preparation and Design | 10,000,000 | 5,000,000 | 10,000,000 | 5,000,000 |
| | Total Gross Expenditure Sub-head 01 | 4,240,049,696 | 3,962,357,988 | 4,362,350,194 | 4,591,836,012 |
| 3510800 | Receipts from the Sale Plant Machinery & Equipment Collected as AIA | - | 5,000,000 | - | 5,000,000 |
| | Net Expenditure Sub-head 01 | 4,240,049,696 | 3,957,357,988 | 4,362,350,194 | 4,586,836,012 |
| | 02 Outreach, Wellness and Sports | | | | |
| 2210300 | Domestic Travel and Subsistence, and other transportation costs | 45,000,000 | 50,000,000 | 60,000,000 | 72,000,000 |
| 2210301 | Domestic Travel and Subsistence, and other transportation costs | 20,000,000 | 20,000,000 | 24,000,000 | 28,800,000 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 78,500,000 | 100,000,000 | 120,000,000 | 144,000,000 |
| 2210401 | Foreign Travel and Subsistence, and other transportation costs | 50,000,000 | 50,000,000 | 60,000,000 | 72,000,000 |
| 2210800 | Hospitality Supplies and Services | 16,819,822 | 16,819,822 | 20,183,786 | 24,220,544 |
| 2211000 | Specialised Materials and Supplies | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| | Net Expenditure Sub-Head 02 | 216,319,822 | 242,819,822 | 290,183,786 | 347,020,544 |
| | 03 Serjeant at Arms | | | | |
| 2210300 | Domestic Travel and Subsistence, and other transportation costs | 12,500,000 | 12,500,000 | 15,000,000 | 18,000,000 |
| 2210301 | Domestic Travel and Subsistence, and other transportation costs | 4,000,000 | 4,000,000 | 4,800,000 | 5,760,000 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 14,000,000 | 14,000,000 | 16,800,000 | 20,160,000 |
| 2210401 | Foreign Travel and Subsistence, and other transportation costs | 4,000,000 | 4,000,000 | 4,800,000 | 5,760,000 |
| 2210700 | Training Expense (including capacity building) | 8,000,000 | 8,000,000 | 9,600,000 | 11,520,000 |
| 2210800 | Hospitality Supplies and Services | 5,500,000 | 5,500,000 | 6,600,000 | 7,920,000 |
| 2220200 | Routine Maintenance - Other Assets | 60,000,000 | 60,000,000 | 72,000,000 | 86,400,000 |
| | Net Expenditure Sub-head 03 | 108,000,000 | 108,000,000 | 129,600,000 | 155,520,000 |
| | 04 Litigation & Legislative Research | | | | |
| 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 4,500,000 | 5,400,000 | 6,480,000 |
| 2210301 | Domestic Travel and Subsistence, and other transportation costs | - | 1,000,000 | 1,200,000 | 1,440,000 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 5,000,000 | 6,000,000 | 7,200,000 |
| 2210401 | Foreign Travel and Subsistence, and other transportation costs | - | 2,000,000 | 2,400,000 | 2,880,000 |
| 2210700 | Training Expense (including capacity building) | - | 2,500,000 | 3,000,000 | 3,600,000 |
| 2210800 | Hospitality Supplies and Services | - | 1,500,000 | 1,800,000 | 2,160,000 |
| 2211300 | Other Operating Expenses | - | 52,500,000 | 52,500,000 | 52,500,000 |
| | Net Expenditure Sub-head 04 | - | 69,000,000 | 72,300,000 | 76,260,000 |
| | 05 Liasion and Auxilliary Services | | | | |
| 2210300 | Domestic Travel and Subsistence, and other transportation costs | - | 5,500,000 | 6,600,000 | 7,920,000 |
| 2210301 | Domestic Travel and Subsistence, and other transportation costs | - | 2,000,000 | 2,400,000 | 2,880,000 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 5,500,000 | 6,600,000 | 7,920,000 |
| 2210401 | Foreign Travel and Subsistence, and other transportation costs | - | 2,000,000 | 2,400,000 | 2,880,000 |
| 2210700 | Training Expense (including capacity building) | - | 2,000,000 | 2,400,000 | 2,880,000 |
| 2210800 | Hospitality Supplies and Services | - | 1,500,000 | 1,500,000 | 1,500,000 |
| | Net Expenditure Sub-head 05 | - | 18,500,000 | 21,900,000 | 25,980,000 |

| R2042 NATIONAL ASSEMBLY 2023/2024 MTEF BUDGET ESTIMATES - RECURRENT | | | | | | | |
|---|----|---|-------------------------------|----------------------------|--------------------------------|--------------------------------|--|
| | | ITEM DESCRIPTION | Approved Estimates FY 2022/23 | Draft Estimates FY 2023/24 | Projected Estimates FY 2024/25 | Projected Estimates FY 2025/26 | |
| | | National Assembly | | | | | |
| | | 06 Legislative Caucus | | | | | |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs . | - | 5,500,000 | 6,600,000 | 7,920,000 | |
| | | 2210301 Domestic Travel and Subsistence, and other transportation costs. | - | 2,000,000 | 2,400,000 | 2,880,000 | |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | - | 6,500,000 | 7,800,000 | 9,360,000 | |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | - | 2,000,000 | 2,400,000 | 2,880,000 | |
| | | 2210700 Training Expense (including capacity building) | - | 2,000,000 | 2,400,000 | 2,880,000 | |
| | | 2210800 Hospitality Supplies and Services | - | 1,500,000 | 1,800,000 | 2,160,000 | |
| | | Net Expenditure Sub-head 06 | - | 19,500,000 | 23,400,000 | 28,080,000 | |
| | | 07 Catering services | | | | | |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs . | - | 10,000,000 | 12,000,000 | 14,400,000 | |
| | | 2210301 Domestic Travel and Subsistence, and other transportation costs. | - | 4,000,000 | 4,800,000 | 5,760,000 | |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | - | 10,500,000 | 12,600,000 | 15,120,000 | |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | - | 3,000,000 | 3,600,000 | 4,320,000 | |
| | | 2210700 Training Expense (including capacity building) | - | 5,000,000 | 6,000,000 | 7,200,000 | |
| | | 2210800 Hospitality Supplies and Services | - | 7,500,000 | 9,000,000 | 10,800,000 | |
| | | Net Expenditure Sub-head 07 | - | 40,000,000 | 48,000,000 | 57,600,000 | |
| | | Net Expenditure Head 0001 | 4,564,369,518 | 4,455,177,810 | 4,947,733,980 | 5,277,296,556 | |
| 0002 | | LEGISLATURE NATIONAL ASSEMBLY | | | | | |
| | 01 | 01 Legislative Services | | | | | |
| | | 2110100 Basic Salaries - Permanent Employees | 1,858,859,897 | 1,797,350,400 | 1,797,350,400 | 1,797,350,400 | |
| | | 2110300 Personal Allowance Paid as Part of Salary | 4,772,740,963 | 4,052,279,500 | 4,124,107,916 | 4,130,693,601 | |
| | | 2110400 Personal Allowances Paid as Reimbursements | 242,060,000 | 242,060,000 | 242,060,000 | 242,060,000 | |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs (Mileage) | 3,750,000,000 | 3,630,000,000 | 3,750,000,000 | 3,730,000,000 | |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | 187,000,000 | 84,500,000 | 101,400,000 | 121,680,000 | |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | 75,000,000 | 40,000,000 | 48,000,000 | 57,600,000 | |
| | | 2210500 Printing, Advertizing and Information Supplies and Services | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | |
| | | 2210700 Training Expense (including capacity building) | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | |
| | | 2210800 Hospitality Supplies and Services | 35,000,000 | 35,000,000 | 35,000,000 | 35,000,000 | |
| | | 2640500 Other Capital Grants and Transfers | 2,751,000,000 | 31,000,000 | 11,000,000 | 11,000,000 | |
| | | 2710100 Government Pension and Retirement Benefits | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | |
| | | Net Expenditure Sub-head 01 | 13,715,660,860 | 9,956,189,900 | 10,152,918,316 | 10,169,384,001 | |
| | 02 | 02 OFFICE OF THE SPEAKER NATIONAL ASSEMBLY | | | | | |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs . | 51,250,000 | 36,000,000 | 36,000,000 | 36,000,000 | |
| | | 2210301 Domestic Travel and Subsistence, and other transportation costs. | 29,000,000 | 14,000,000 | 14,000,000 | 14,000,000 | |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | 61,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | 27,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | |
| | | 2210600 Rentals of Produced Assets | - | 30,000,000 | 35,000,000 | 35,000,000 | |
| | | 2210700 Training Expense (including capacity building) | 20,000,000 | 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 | 6,500,000 | 1,500,000 | 6,500,000 | 6,500,000 | |
| | | Net Expenditure Sub-head 02 | 209,250,000 | 186,000,000 | 196,000,000 | 196,000,000 | |
| | 04 | LEGAL SERVICES | | | | | |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs . | 14,650,000 | 14,650,000 | 14,650,000 | 14,650,000 | |
| | | 2210301 Domestic Travel 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 . | 17,000,000 | 15,000,000 | 17,000,000 | 17,000,000 | |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | 11,000,000 | 11,000,000 | 11,000,000 | 11,000,000 | |
| | | 2210700 Training Expense (including capacity building) | 15,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | |
| | | 2210800 Hospitality Supplies and Services | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | |
| | | 2211300 Other Operating Expenses | 130,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | |
| | | Net Expenditure Sub-head 04 | 207,650,000 | 105,650,000 | 107,650,000 | 107,650,000 | |
| | 05 | CONSTITUENCY OFFICES | | | | | |
| | | 2110200 Basic Wages- Temporary Employpess | 4,413,556,462 | 4,718,182,290 | 4,413,556,462 | 4,722,505,414 | |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs . | - | 17,000,000 | 7,000,000 | 7,000,000 | |
| | | 2210301 Domestic Travel and Subsistence, and other transportation costs. | - | 3,000,000 | 3,000,000 | 3,000,000 | |
| | | 2210700 Training Expense (including capacity building) | - | 5,000,000 | 5,000,000 | 5,000,000 | |
| | | 2211300 Other Operating Expenses | 2,520,000,000 | 2,729,000,000 | 2,929,000,000 | 2,929,000,000 | |
| | | 2710100 Government Pension and Retirement Benefits | 5,200,000,000 | 90,000,000 | 50,000,000 | 50,000,000 | |
| | | Net Expenditure Sub-head 05 | 12,133,556,462 | 7,562,182,290 | 7,407,556,462 | 7,716,505,414 | |
| | 06 | PARLIAMENTARY BUDGET OFFICE | | | | | |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs . | 49,200,000 | 29,500,000 | 49,200,000 | 49,200,000 | |
| | | 2210301 Domestic Travel and Subsistence, and other transportation costs. | 24,500,000 | 15,500,000 | 24,500,000 | 24,500,000 | |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | 44,000,000 | 21,000,000 | 44,000,000 | 44,000,000 | |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | 17,500,000 | 15,500,000 | 17,500,000 | 17,500,000 | |
| | | 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 | 16,500,000 | 16,500,000 | 16,500,000 | |
| | | 2210800 Hospitality Supplies and Services | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 | |
| | | 2211300 Other Operating Expenses | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | |
| | | Net Expenditure Sub-Head06 | 169,400,000 | 115,700,000 | 169,400,000 | 169,400,000 | |
| | 07 | IIANSARD AND AUDIO SERVICES | | | | | |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs . | 14,300,000 | 14,300,000 | 14,300,000 | 14,300,000 | |
| | | 2210301 Domestic Travel and Subsistence, and other transportation costs . | 4,800,000 | 4,800,000 | 4,800,000 | 4,800,000 | |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | |
| | | 2210500 Printing , Advertising, and information Supplies and Services | - | 5,000,000 | 5,000,000 | 5,000,000 | |

**PARLIAMENTARY
JOINT SERVICES
VOTE 2043**

INTRODUCTION

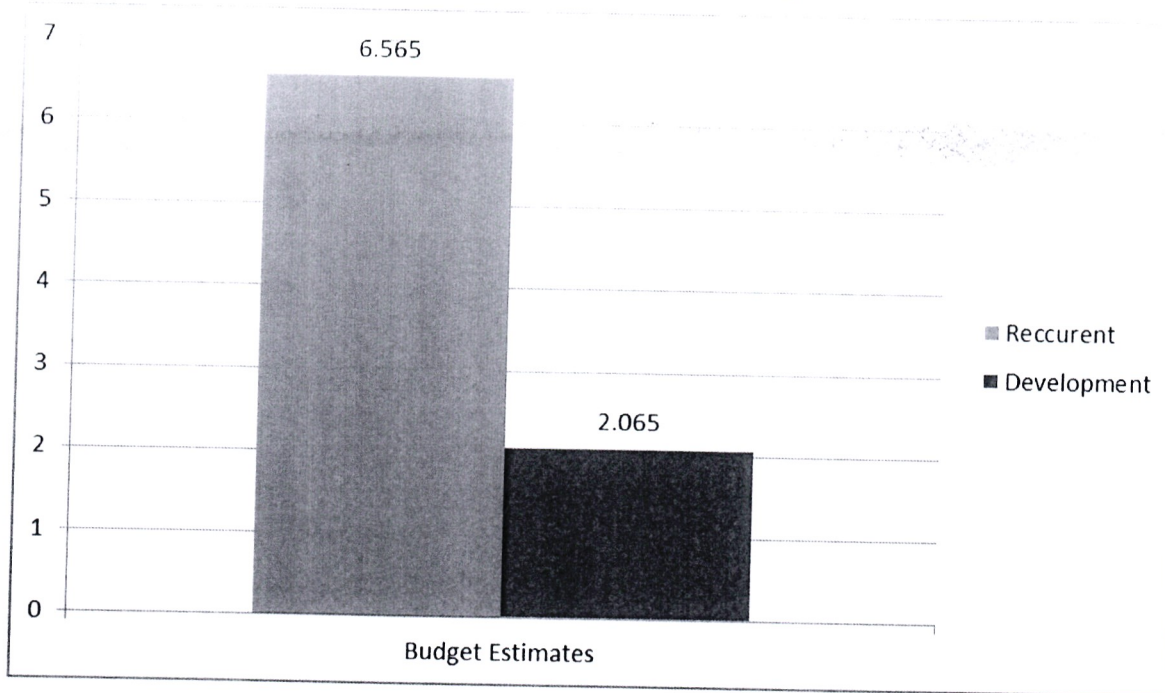
27. The Parliamentary Joint Services Votes, V2043 comprises the Joint Services and the Centre for Parliamentary Studies and Training (CPST). The Parliamentary Joint Services is mandated to provide the services that are jointly shared between the two Houses of Parliament, such as finance, human resource, procurement, research services, maintenance and estate management, while the CPST provides learning and development programmes to build capacity for Members and staff of Parliament and other stakeholders.
28. The Parliamentary Joint Services Vote 2043 implements two Programmes, namely:
- i. General Administration, Planning and Support Services
 - ii. Legislative Training and Knowledge Management programmes implemented by the CPST.
29. The Vote encompasses the following eleven (11) Sub-Heads, namely:
1. Office of Director General
 2. HIV/AIDS Control Unit
 3. Finance Management Services
 4. Policy and Research Services
 5. Library and ICT Services
 6. Administrative Services
 7. Litigation and Compliance Services
 8. Outreach, Wellness and Sports
 9. Maintenance and Estate Management
 10. Security Services
 11. Centre for Parliamentary Studies and Training
30. In FY 2023/24, the Vote will implement various Programmes derived from the Strategic Plan 2019-2030. Some of the activities will include;
- (a) Provision of various services (finance, procurement, human resource management, research outreach programmes among others) to the two houses.
 - (b) Capacity Building of new Members of Parliament and members of staff.

- (c) Estate Management, including utility bills, cleaning services and maintenance of Parliament Buildings.
- (d) Provision of medical insurance
- (e) ICT automation of Parliamentary processes.
- (f) Installation of Integrated Security Management System.
- (g) Construction of the CPST Complex.
- (h) Completion and furnishing of Multi-Storey Office Block.
- (i) Refurbishment of various buildings.

PARLIAMENTARY JOINT SERVICE BUDGET ESTIMATES FOR FY 2023/2024

31. The Total Resource Envelope (Recurrent and Development) for the FY 2023/2024 is **KES 8.130Billion**, out of which a total of **KES 6.065 Billion** is for Recurrent Estimates while **KES 2.065 Billion** is for Development Estimates.
32. During the Financial Year 2023/2024, the Service has been allocated a total of **KES 6.065Billion** for Recurrent Estimates, of which the General Administration, Planning and Support Services Programme has an allocation of **KES 5.868 Billion** and Legislative Training and Knowledge Management Programme has an allocation of **KES 0.197 Billion**.
33. The development estimates for the Fiscal Year 2023/2024, which is **KES 2.065 Billion**, will be used to cater for provision of development and acquisition of physical facilities and other infrastructure development within Parliament.

Summary of Recurrent and Development Resource Requirement



34. The graph above shows the overall recurrent and development resource requirement for Parliamentary Joint Service in FY 2022/23. Recurrent expenditure will utilize **KES 6.065 Billion**, while capital projects will utilize **KES 2.065 Billion**.

Table 1: Classification by Programme of the FY 2023/2024 Budget Estimates

| S/NO | PROGRAMMES | OBJECTIVE | BUDGET |
|---|---|--|----------------------|
| 1 | General Administration, Planning and Support Services | To enhance service delivery, staff performance and improve the working environment | 5,867,811,050 |
| 2 | Legislative Training Knowledge Management | Training for quality governance | 197,188,950 |
| TOTAL BUDGET ESTIMATES FOR VOTE 2043 | | | 6,065,000,000 |

Table 2: SUMMARY OF RESOURCE REQUIREMENTS FOR MTEF PERIOD 2023/24-2025/26

| Vote | Recurrent/Development | Requirement (KES) | | | |
|---------------|-----------------------|----------------------|----------------------|-----------------------|-----------------------|
| | | Baseline | Estimates | Projection Estimates | Projection Estimates |
| | | FY2022/23 | FY2023/24 | FY2024/25 | FY2025/26 |
| PJS Vote 2043 | Recurrent | 6,211,000,000 | 6,065,000,000 | 7,619,457,576 | 8,064,212,106 |
| | Development | 2,465,000,000 | 2,065,000,000 | 3,670,000,000 | 3,410,000,000 |
| TOTAL | | 8,676,550,000 | 8,130,000,000 | 11,289,457,576 | 11,474,212,106 |

35. The pie chart below shows that 75% of the resources allocated to the Vote is recurrent while the remaining 25% has been allocated for capital expenses

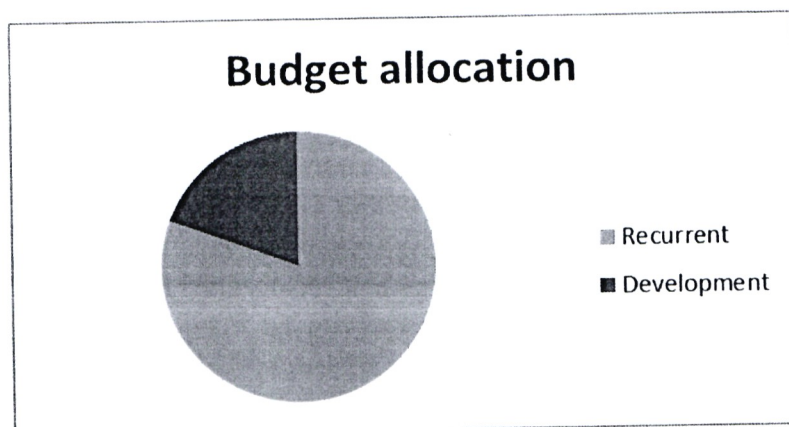


TABLE 3: SUMMARY OF RECURRENT PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR THE FY 2023/24-2025/26

| Programme | Delivery Unit | Key Activities | Key Output | Key Performance Indicators | Target (Baseline) 2022/2023 | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|------------------------------|---|--|--|--|-----------------------------|------------------|------------------|------------------|
| Parliamentary Joint Services | Office of the Director General Finance Manage | Facilitation of Management Meetings | Policies adoption and implementation | No of policies made and adopted | 90 | 100 | 120 | 120 |
| | | Contracting of Services | Signed Service Contracts | No. of Services Contracts signed | 300 | 300 | 300 | 300 |
| | | Develop and implement Standard Operation Manuals | Parliamentary Joint Services Charter Development and implementation of Quality Management System | Parliamentary Joint Service Charter in place | 1 | 1 | 1 | 1 |

| Programme | Delivery Unit | Key Activities | Key Output | Key Performance Indicators | Target (Baseline) 2022/2023 | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|-----------|---------------|--|---|--|-----------------------------|---------------------|---------------------|---------------------|
| | | Capacity Building for Staff | Training Reports | No of Officers Trained | 240 | 250 | 250 | 250 |
| | | Provision of furniture and equipment | Conducive working environment | Furniture and equipment in place | various | various | various | various |
| | | Planning and budgeting preparation | Work plans, Budget and Procurement Plans | No of workshops and Retreats Held | 6 Workshops | 6 workshops | 6 workshops | 6 workshops |
| | | PJS Retreats and workshops | Improved Service Delivery | No of workshops and Retreats Held | 25 workshops | 25 workshops | 25 workshops | 25 workshops |
| | | Payment of Utility Bills | Conducive working environment | Processed and Settled Bills | 100% | 100% | 100% | 100% |
| | | Rentals of Produced Assets | Improved Service Delivery | No of leased assets | All Produced Assets | All Produced Assets | All Produced Assets | All Produced Assets |
| | | Insurance Costs | 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 acquired assets | 60% | 80% | 80% | 80% |
| | | Provision of office consumables, office items, office stationery and general stores | Enhanced Service Delivery | Efficient Service Delivery | 60% | 75% | 90% | 90% |
| | | Printing and Advertisements, Brochures, Calendars and Magazines | Enhanced Service Delivery | Placed Adverts and Increased awareness | 100 % | 100% | 100% | 100% |
| | | Administration of Pension services and Process NSSF Contributions | Process Employer Monthly Contribution | Monthly remittances | 100 % | 100% | 100% | 100% |
| | | Provision of telecommunication services to Members and staff of Parliament | Installation of Telephone infrastructure services in the new building, Issuance of calling cards to | Number of telephone sets installed and Schedule of Members and staff issued with calling cards | 100 % | 100% | 100% | 100% |

| Programme | Delivery Unit | Key Activities | Key Output | Key Performance Indicators | Target (Baseline) 2022/2023 | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|---|---------------|--|---|---|--|--|--|--|
| | | | Members and eligible staff | | | | | |
| | | Institutionalize staff wellness and support programmes | Healthy lifestyles & Prevention of new HIV/AIDS infections | No of programmes undertaken; No of staff involved in the programmes | All Staff | All Staff | All Staff | All Staff |
| | | Hold annual sports day | Synergized, physically fit staff and cohesive team | No of staff participating in the sporting activities | All Staff | All Staff | All Staff | All Staff |
| | | Routine maintenance of vehicles and provision of transport services | Efficiency and effectiveness in transport services delivery | Number of vehicles inspected | All vehicles | All vehicles | All vehicles | All vehicles |
| | | Parliamentary Outreach Programmes | PJS Staff Participation in EALA & Local Sporting Activities | Sporting Activities Held | 2 Local 2International 150 Staff | 2 Local 2International 150 Staff | 2 Local 2International 200 Staff | 2 Local 2International 200 Staff |
| | | Estate Management and Routine Maintenance of Equipment and Buildings | Safe and Secure Working Environment | Inventory of Assets | All Parliamentary Residential and non-residential properties | All Parliamentary Residential and non-residential properties | All Parliamentary Residential and non-residential properties | All Parliamentary Residential and non-residential properties |
| | | | | | | | | |
| Legislative Training and Knowledge Management | CPST | Training of PSC mandatory promotional courses | Certified officers | Training held, exams administered, certificates awarded | 150 | 200 | 200 | 2000 |
| | | Undertake training of trainers (ToT) workESop | Trained trainers for general CPST courses | No. of ToT Trainings | 3 | 3 | 3 | 3 |
| | | Development of Senior leadership courses for Members of Parliament | Senior leadership curriculum for the members of Parliament | No. of senior Staff Trained | 100 | 300 | 310 | 250 |
| | | Capacity building for Members on legislation | Programmes for Members | Number of members facilitated | 150 | 200 | 250 | 250 |
| | | Build capacity of Members of County Assemblies | Training held | Approval of the training by the Training Committee | | | | |

| Programme | Delivery Unit | Key Activities | Key Output | Key Performance Indicators | Target (Baseline) 2022/2023 | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|-----------|---------------|--|--|---|-----------------------------|------------------|------------------|------------------|
| | | 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 3.1: SUMMARY OF DEVELOPMENT PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR THE FY 2023/24-2025/26

| DEVELOPMENT | | | | | | | | |
|---|---|--|--------------------------------|---|----------------|----------------|----------------|------|
| Delivery Unit | Activity | Key output | Key performance indicator | Baseline FY 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 | |
| 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 |
| | | Office Block furniture | Office Block furniture | | | | | |
| | | 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 |
| | | Purchase and development of CPST land | Construction of CPST Complex | % of completion | 5% | 20% | 50% | 100% |
| | | Refurbishment of buildings | Conductive working environment | No. of habitable offices | 15 | 15 | 30 | 30 |

SUMMARY OF EXPENDITURE BY PROGRAMME FOR THE FY2023/24 AND THE MEDIUM TERM

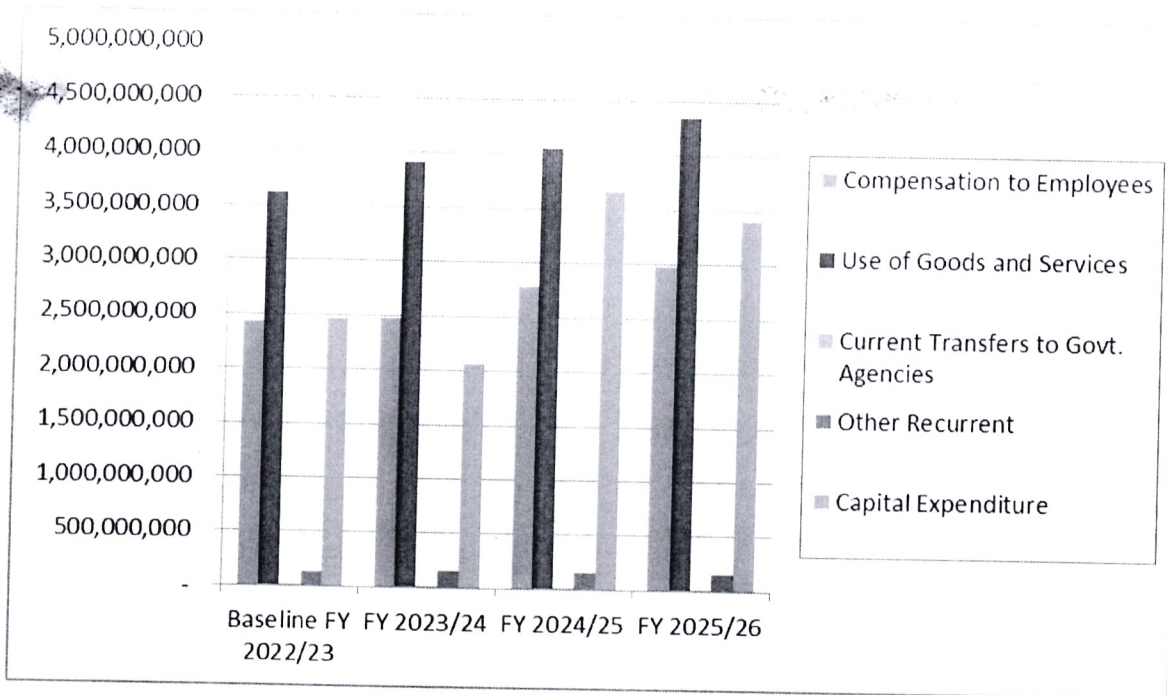
Table 4: SUMMARY OF EXPENDITURE BY PROGRAMMES FY 2023/24-2025/26

| Programme: | Baseline FY FY2022/23 | Estimates FY2023/24 | Projected estimates | |
|---|--------------------------|------------------------|-----------------------|-----------------------|
| | | | FY2024/25 | FY2025/26 |
| | KES | KES | KES | KES |
| P1: General Admin, Planning & Support Services | 6,038,811,050 | 5,867,811,050 | 7,389,207,576 | 7,783,762,106 |
| P2: Legislative Training and Knowledge Management | 172,188,950 | 197,188,950 | 230,250,000 | 280,450,000 |
| Total Recurrent | 6,211,000,000 | 6,065,000,000 | 7,619,457,576 | 8,064,212,106 |
| Capital Expenditure | 2,465,000,000 | 2,065,000,000 | 3,670,000,000 | 3,410,000,000 |
| Total Expenditure of Vote 2043 | 8,676,550,000 | 8,130,000,000 | 11,289,457,576 | 11,474,212,106 |

Table 5: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

| Expenditure Classification | Baseline FY 2022/23 | Estimates FY 2023/24 | Projected Estimates | |
|--|------------------------|-------------------------|-----------------------|-----------------------|
| | | | FY 2024/25 | FY 2025/26 |
| Recurrent Expenditure | KES | KES | KES | KES |
| Compensation to Employees | 2,437,058,632 | 2,478,606,500 | 2,790,188,428 | 2,985,501,617 |
| Use of goods and services | 3,623,341,368 | 3,420,793,500 | 4,060,544,572 | 4,355,482,692 |
| Current Transfers to Govt. Agencies | 12,000,000 | 12,000,000 | 12,840,000 | 13,738,800 |
| Other Recurrent | 138,600,000 | 153,600,000 | 155,627,000 | 155,820,890 |
| Net Total Recurrent | 6,211,000,000 | 6,065,000,000 | 7,019,200,000 | 7,510,544,000 |
| Capital Expenditure | 2,465,000,000 | 2,065,000,000 | 3,670,000,000 | 3,410,000,000 |
| Total Expenditure of Vote V2043 | 8,676,550,000 | 8,130,000,000 | 10,689,200,000 | 10,920,544,000 |

Summary of Expenditure by Economic Classification



36. The bar chart above illustrates the proposed allocation of resources among the economic items for the FY Years 2023/24-2025/2026. 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 6: SUMMARY OF PROGRAMME BY ECONOMIC CLASSIFICATION

| Summary of Programme by Economic Classification | | | | | |
|---|-------------------------------------|----------------------|----------------------|-----------------------------|-----------------------------|
| Item Code | Expenditure Classification | Baseline 2022/23 | Estimates 2023/24 | Projected Estimates 2024/25 | Projected Estimates 2025/26 |
| 1. General Administration, Planning and Support Services | | KES | KES | KES | KES |
| 2110000 | Compensation to Employees | 2,437,058,632 | 2,478,606,500 | 2,790,188,428 | 2,985,501,618 |
| 2210000 | Use of goods and services | 3,461,152,418 | 3,233,604,550 | 3,943,355,622 | 4,198,293,743 |
| 2610000 | Current Transfers to Govt. Agencies | 12,000,000 | 12,000,000 | 12,840,000 | 13,738,800 |
| 3100000 | Other Recurrent | 128,600,000 | 143,600,000 | 145,627,000 | 155,820,890 |
| Total for Programme 1 | | 6,038,811,050 | 5,867,811,050 | 6,892,011,050 | 7,353,355,051 |

| 2. Legislative Training and Knowledge | | Baseline 2022/23 | Estimates 2023/24 | Projected Estimates 2024/25 | Projected Estimates 2025/26 |
|---------------------------------------|-------------------------------------|----------------------|----------------------|-----------------------------------|--------------------------------|
| 2110000 | Compensation to Employees | - | - | - | - |
| 2210000 | Use of goods and services | 162,188,950 | 187,188,950 | 117,188,950 | 157,188,950 |
| 2610000 | Current Transfers to Govt. Agencies | - | - | - | - |
| 3100000 | Other Recurrent | 10,000,000 | 10,000,000 | 10,000,000 | 0 |
| Total for Programme 2 | | 172,188,950 | 197,188,950 | 127,188,950 | 157,188,950 |
| TOTAL RECURRENT EXPENDITURE | | 6,211,000,000 | 6,065,000,000 | 7,019,200,000 | 7,510,544,000 |
| Capital Expenditure D2043 | | 2,465,550,000 | 2,065,000,000 | 3,670,000,000 | 3,410,000,000 |
| TOTAL EXPENDITURE VOTE 2043 | | 8,676,550,000 | 8,130,000,000 | 10,689,200,000 | 10,920,544,000 |

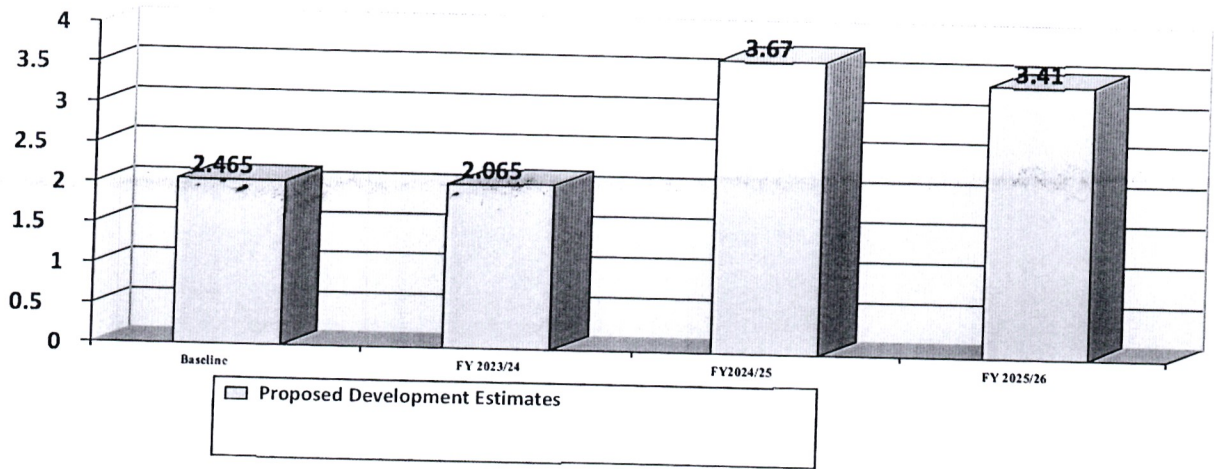
DEVELOPMENT VOTE ESTIMATES (D2043)

37. The following are among some of planned projects to be implemented under this Vote.

1. Completion and furnishing of Multi-Storey Office Block
2. Installation of Integrated Security Management System
3. Construction of CPST Complex
4. Automation of the Parliamentary processes
5. Refurbishment of various buildings

Table 7: Summary of Programme by Economic Classification

| Expenditure Classification | Baseline 2022/23 (KES) | Estimates 2023/24 (KES) | Projected Estimates 2024/25 (KES) | Projected Estimates 2025/26 (KES) |
|----------------------------|------------------------------|----------------------------|---|---|
| Capital Expenditure D2043 | 2,465,550,000 | 2,065,000,000 | 3,670,000,000 | 3,410,000,000 |



R2043 PJS 2023/2024 MTEF DRAFT BUDGET ESTIMATES - RECURRENT

Thursday, 27 April 2023

1:44:50 pm

| | | ITEM DESCRIPTION | Printed Estimates FY2022/2023 | Proposed Estimates FY2023/2024 | Projected Estimates FY2024/2025 | Projected Estimates FY2025/2026 |
|------|----|---|----------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | | | KShs. | KShs. | | KShs. |
| 0001 | 01 | 0001 Parliamentary Joint Services | | | | |
| | | Office of the Director General | | | | |
| | | 2110100 Basic Salaries - Permanent Employees | 826,496,000 | 856,452,000 | 916,403,640 | 980,551,895 |
| | | 2110300 Personal Allowance Paid as Part of Salary | 1,371,884,500 | 1,311,940,800 | 1,403,776,656 | 1,502,041,022 |
| | | 2110400 Personal Allowances Paid as Reimbursements | 20,000,000 | 22,512,000 | 24,087,840 | 25,773,989 |
| | | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 1,930,000 | 12,000,000 | 12,840,000 | 13,738,800 |
| | | 2120300 Employer Contributions to Social Benefit Schemes | 216,748,132 | 275,137,801 | 294,397,447 | 315,005,268 |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs. | 46,700,000 | 46,700,000 | 29,350,000 | 29,350,000 |
| | | 2210301 Domestic Travel and Subsistence, and other transportation costs. | 12,250,000 | 12,250,000 | 13,000,000 | 16,380,000 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs | 59,750,000 | 59,750,000 | 59,750,000 | 59,750,000 |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs. | 47,500,000 | 47,500,000 | 47,500,000 | 47,500,000 |
| | | 2210700 Training Expense (including capacity building) | 37,000,000 | 37,000,000 | 60,000,000 | 60,000,000 |
| | | 2210800 Hospitality Supplies and Services | 20,396,675 | 20,396,675 | 28,600,000 | 28,600,000 |
| | | 2211000 Specialised Materials and Supplies | 5,500,000 | 5,500,000 | 26,000,000 | 26,000,000 |
| | | 2211300 Other Operating Expenses | 46,500,000 | 46,500,000 | 77,000,000 | 77,000,000 |
| | | 2710300 Employer Social Benefits | 2,000,000 | 2,000,000 | 1,000,000 | 1,000,000 |
| | | 3111000 Purchase of office furniture and general equipment | 22,500,000 | 22,500,000 | 10,000,000 | 10,000,000 |
| | | Net Expenditure Sub-head 01 (DG's Office) | 2,737,155,307 | 2,778,139,276 | 3,003,705,583 | 3,192,690,974 |
| | | 02 HIV/ AIDS Control Unit | | | | |
| | | 2210700 Training Expense (including capacity building) | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| | | Net Expenditure SubHead 02 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| | | 03 Finance Management Services | | | | |
| | | 2210100 Utilities Supplies and Services | 1,500,000 | 1,500,000 | 5,000,000 | 5,000,000 |
| | | 2210200 Communication supplies and services | 50,680,415 | 50,680,415 | 49,000,000 | 55,000,000 |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs. | 75,000,000 | 75,000,000 | 107,366,993 | 85,500,000 |
| | | 2210301 Domestic Travel and Subsistence, and other transportation costs | 20,500,000 | 20,500,000 | 30,000,000 | 25,000,000 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs | 52,250,000 | 52,250,000 | 73,600,000 | 83,847,000 |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs. | 28,750,000 | 28,750,000 | 30,000,000 | 30,000,000 |
| | | 2210500 Printing, Advertizing and Information Supplies and Services | 24,000,000 | 24,000,000 | 37,500,000 | 36,500,000 |
| | | 2210600 Rentals of Produced Assets | 326,545,005 | 211,701,036 | 250,000,000 | 150,000,000 |
| | | 2210700 Training Expense (including capacity building) | 35,000,000 | 40,000,000 | 45,500,000 | 47,500,000 |
| | | 2210800 Hospitality Supplies and Services | 50,500,000 | 50,500,000 | 44,850,000 | 46,850,000 |
| | | 2210900 Insurance Costs | 589,000,000 | 473,000,000 | 705,000,000 | 740,000,000 |
| | | 2211000 Specialised Materials and Supplies | 4,500,000 | 4,500,000 | 13,550,000 | 13,550,000 |
| | | 2211100 Office and General Supplies & Services | 66,500,000 | 77,500,000 | 82,565,000 | 82,565,000 |
| | | 2211300 Other Operating Expenses | 47,500,000 | 47,500,000 | 79,000,000 | 89,000,000 |
| | | Total Gross Expenditure sub head 03 | 1,372,225,420 | 1,157,381,451 | 1,552,931,993 | 1,490,312,000 |
| | | 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 | 1,368,225,420 | 1,153,381,451 | 1,548,931,993 | 1,486,312,000 |
| | | 05 Policy and Research Services | | | | |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs. | 24,860,000 | 20,720,000 | 24,000,000 | 27,500,000 |
| | | 2210301 Domestic Travel and Subsistence, and other transportation costs. | 13,000,000 | 6,500,000 | 8,500,000 | 10,500,000 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs | 19,000,000 | 13,000,000 | 23,150,000 | 28,000,000 |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs. | 14,550,000 | 5,500,000 | 8,450,000 | 10,450,000 |
| | | 2210500 Printing , Advertising, and information Supplies and Services | 50,325,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| | | 2210700 Training Expense (including capacity building) | 30,000,000 | 20,500,000 | 25,000,000 | 35,500,000 |
| | | 2210800 Hospitality Supplies and Services | 500,000 | 500,000 | 1,000,000 | 1,500,000 |
| | | 2211000 Specialised Materials and Supplies | 33,039,495 | 2,500,000 | 3,500,000 | 3,500,000 |
| | | 2211100 Office and General Supplies & Services | 25,500,000 | - | - | - |
| | | 2211300 Other Operating Expenses | 300,000,000 | 5,000,000 | 6,250,000 | 6,750,000 |
| | | 2220200 Routine Maintenance - Other Assets | 30,000,000 | - | - | - |
| | | 3111000 Purchase of Office Furniture and General Equipment | 35,600,000 | - | - | - |
| | | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 55,500,000 | - | - | - |
| | | Net Expenditure Sub-Head 04 | 631,874,495 | 79,220,000 | 104,850,000 | 128,700,000 |
| | | 06 Administrative Services | | | | |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs. | 20,000,000 | 20,000,000 | 55,000,000 | 65,000,000 |
| | | 2210301 Domestic Travel and Subsistence, and other transportation costs. | 13,500,000 | 13,500,000 | 30,000,000 | 35,000,000 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs | 16,000,000 | 16,000,000 | 64,500,000 | 64,500,000 |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs. | 10,000,000 | 10,000,000 | 46,000,000 | 46,000,000 |
| | | 2210700 Training Expense (including capacity building) | 30,000,000 | 30,000,000 | 35,000,000 | 35,000,000 |
| | | 2210800 Hospitality Supplies and Services | 33,500,000 | 33,500,000 | 39,500,000 | 39,500,000 |
| | | 2210900 Insurance Costs | 110,000,000 | 113,500,000 | 130,000,000 | 130,000,000 |
| | | 2211000 Specialised Materials and Supplies | 10,000,000 | 10,000,000 | 6,000,000 | 6,000,000 |

R2043 PJS 2023/2024 MTEF DRAFT BUDGET ESTIMATES - RECURRENT

Thursday, 27 April 2023

1:44:50 pm

| | | ITEM DESCRIPTION | Printed Estimates FY2022/2023 | Proposed Estimates FY2023/2024 | Projected Estimates FY2024/2025 | Projected Estimates FY2025/2026 |
|--|---------|--|----------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | | | KShs. | KShs. | | KShs. |
| | 2211100 | Office and General Supplies & Services | 5,758,743 | 5,758,743 | 55,000,000 | 55,000,000 |
| | 2211200 | Fuel Oil and Lubricants | 5,000,000 | 5,000,000 | 30,000,000 | 30,000,000 |
| | 2211300 | Other Operating Expenses | 500,000,000 | 515,000,000 | 505,000,000 | 600,489,132 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 12,600,000 | 12,600,000 | 50,000,000 | 50,000,000 |
| | 2710300 | Employer Social Benefits | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 10,000,000 | 10,000,000 | 15,000,000 | 15,000,000 |
| | 3111000 | Purchase of Specialised Plant, Equipment and Machinery | 15,000,000 | 15,000,000 | 5,500,000 | 5,500,000 |
| | | Net Expenditure Sub-Head 05 | 801,358,743 | 819,858,743 | 1,076,500,000 | 1,186,989,132 |
| | | 07 Litigation and Compliance Services | | | | |
| | 2210300 | Domestic Travel and Subsistence, and other transportation costs. | 11,500,000 | 11,500,000 | 16,055,000 | 16,055,000 |
| | 2210301 | Domestic Travel and Subsistence, and other transportation costs. | 8,500,000 | 8,500,000 | 10,550,000 | 10,550,000 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 11,000,000 | 11,000,000 | 13,750,000 | 13,750,000 |
| | 2210401 | Foreign Travel and Subsistence, and other transportation costs. | 5,500,000 | 5,500,000 | 4,575,000 | 4,575,000 |
| | 2210700 | Training Expense (including capacity building) | 15,000,000 | 15,000,000 | 20,000,000 | 20,000,000 |
| | 2210800 | Hospitality Supplies and Services | 2,250,000 | 2,250,000 | 5,750,000 | 5,750,000 |
| | 2211000 | Specialised Materials and Supplies | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | 2211300 | Other Operating Expenses | 6,500,000 | 6,500,000 | 10,500,000 | 10,500,000 |
| | | Net Expenditure Sub-Head 06 | 61,250,000 | 61,250,000 | 82,180,000 | 82,180,000 |
| | | 08 Outreach, Wellness and Sports | | | | |
| | 2210300 | Domestic Travel and Subsistence, and other transportation costs. | 16,300,000 | 16,300,000 | 16,300,000 | 16,300,000 |
| | 2210301 | Domestic Travel and Subsistence, and other transportation costs. | 15,040,000 | 15,040,000 | 15,040,000 | 15,040,000 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 28,650,000 | 28,650,000 | 42,650,000 | 42,650,000 |
| | 2210401 | Foreign Travel and Subsistence, and other transportation costs. | 13,500,000 | 13,500,000 | 18,500,000 | 18,500,000 |
| | 2210800 | Hospitality Supplies and Services | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| | 2211000 | Specialised Materials and Supplies | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| | | Net Expenditure Sub-Head 07 | 77,990,000 | 77,990,000 | 96,990,000 | 96,990,000 |
| | | 09 Maintenance and Engineering | | | | |
| | 2210100 | Utilities Supplies and Services | 70,000,000 | 70,000,000 | 78,500,000 | 101,000,000 |
| | 2210300 | Domestic Travel and Subsistence, and other transportation costs. | 15,000,000 | 12,000,000 | 16,000,000 | 22,500,000 |
| | 2210301 | Domestic Travel and Subsistence, and other transportation costs. | 3,500,000 | 4,500,000 | 6,500,000 | 7,500,000 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 19,000,000 | 11,000,000 | 12,000,000 | 13,000,000 |
| | 2210401 | Foreign Travel and Subsistence, and other transportation costs. | 5,500,000 | 3,500,000 | 4,000,000 | 4,500,000 |
| | 2210700 | Training Expense (including capacity building) | 15,500,000 | 10,500,000 | 15,500,000 | 20,500,000 |
| | 2210800 | Hospitality Supplies and Services | 16,500,000 | 7,250,000 | 9,250,000 | 9,250,000 |
| | 2211000 | Specialised Materials and Supplies | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | 2211100 | Office and General Supplies & Services | 18,875,000 | 12,750,000 | 13,850,000 | 14,500,000 |
| | 2211200 | Fuel Oil and Lubricants | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| | 2211300 | Other Operating Expenses | 110,500,000 | - | - | - |
| | 2220200 | Routine Maintenance - Other Assets | 78,782,085 | 78,782,085 | 353,500,000 | 360,675,000 |
| | | Net Expenditure Sub-Head 10 | 359,157,085 | 216,282,085 | 515,100,000 | 559,425,000 |
| | | 09 Library and ICT Services | | | | |
| | 2210300 | Domestic Travel and Subsistence, and other transportation costs. | - | 19,720,000 | 38,000,000 | 45,000,000 |
| | 2210301 | Domestic Travel and Subsistence, and other transportation costs. | - | 6,500,000 | 15,600,000 | 15,600,000 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 13,000,000 | 38,000,000 | 38,000,000 |
| | 2210401 | Foreign Travel and Subsistence, and other transportation costs. | - | 5,500,000 | 24,500,000 | 24,500,000 |
| | 2210500 | Printing , Advertising, and information Supplies and Services | - | 48,325,000 | 48,600,000 | 51,600,000 |
| | 2210700 | Training Expense (including capacity building) | - | 20,500,000 | 22,500,000 | 25,000,000 |
| | 2210800 | Hospitality Supplies and Services | - | 1,500,000 | 2,000,000 | 2,250,000 |
| | 2211000 | Specialised Materials and Supplies | - | 29,539,495 | 55,000,000 | 55,000,000 |
| | 2211100 | Office and General Supplies & Services | - | 25,500,000 | 27,550,000 | 30,500,000 |
| | 2211300 | Other Operating Expenses | - | 250,330,000 | 300,000,000 | 357,450,000 |
| | 2220200 | Routine Maintenance - Other Assets | - | 30,000,000 | 60,000,000 | 40,000,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | - | 35,600,000 | 35,000,000 | 35,000,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | - | 55,500,000 | 35,000,000 | 35,000,000 |
| | | Net Expenditure Sub-Head 04 | - | 541,514,495 | 701,750,000 | 754,900,000 |
| | | 10 Security and Safety Services | | | | |
| | 2210300 | Domestic Travel and Subsistence, and other transportation costs. | - | 14,000,000 | 18,825,000 | 23,000,000 |
| | 2210301 | Domestic Travel and Subsistence, and other transportation costs. | - | 4,500,000 | 6,500,000 | 7,500,000 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | 12,000,000 | 12,000,000 | 17,000,000 |
| | 2210401 | Foreign Travel and Subsistence, and other transportation costs. | - | 3,500,000 | 4,500,000 | 6,500,000 |
| | 2210700 | Training Expense (including capacity building) | - | 10,500,000 | 15,500,000 | 20,500,000 |
| | 2210800 | Hospitality Supplies and Services | - | 4,000,000 | 6,000,000 | 6,000,000 |
| | 2211000 | Specialised Materials and Supplies | - | 1,000,000 | 1,000,000 | 1,000,000 |

| | | ITEM DESCRIPTION | Printed Estimates FY2022/2023 | Proposed Estimates FY2023/2024 | Projected Estimates FY2024/2025 | Projected Estimates FY2025/2026 |
|------|------|--|----------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | | | KShs. | KShs. | | KShs. |
| | | 2211100 Office and General Supplies & Services | - | 3,375,000 | 10,375,000 | 10,375,000 |
| | | 2211300 Other Operating Expenses | - | 105,500,000 | 122,500,000 | 127,000,000 |
| | | | - | 158,375,000 | 197,200,000 | 218,875,000 |
| | | Gross expenditure Head 0001 | 6,038,811,050 | 5,887,811,050 | 7,329,007,576 | 7,708,862,106 |
| 0002 | 0002 | 01 Centre for Parliamentary Studies and Training | | | | |
| | | 2210100 Utilities Supplies and Services | 2,000,000 | 2,000,000 | 3,600,000 | 8,000,000 |
| | | 2210200 Communication, Supplies and Services | 2,000,000 | 2,000,000 | 2,500,000 | 3,000,000 |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs. | 31,500,000 | 31,500,000 | 41,000,000 | 66,000,000 |
| | | 2210301 Domestic Travel and Subsistence, and other transportation costs. | 15,000,000 | 15,000,000 | 16,500,000 | 25,000,000 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs | 19,000,000 | 19,000,000 | 19,500,000 | 29,500,000 |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs. | 8,500,000 | 8,500,000 | 38,500,000 | 38,500,000 |
| | | 2210500 Printing, Advertizing and Information Supplies and Services | 5,000,000 | 5,000,000 | 18,000,000 | 19,000,000 |
| | | 2210700 Training Expense (including capacity building) | 65,000,000 | 70,000,000 | 85,000,000 | 100,500,000 |
| | | 2210800 Hospitality Supplies and Services | 17,793,750 | 17,793,750 | 24,500,000 | 24,500,000 |
| | | 2211100 Office and General Supplies & Services | 9,295,200 | 9,295,200 | 15,100,000 | 15,100,000 |
| | | 2211200 Fuel Oil and Lubricants | 1,200,000 | 1,200,000 | 3,250,000 | 3,250,000 |
| | | 2211300 Contracted services | 2,400,000 | 2,400,000 | 35,000,000 | 35,000,000 |
| | | 2220200 Routine Maintenance - Other Assets | 3,500,000 | 3,500,000 | 8,000,000 | 8,000,000 |
| | | 3110700 Purchase of Vehicles and Other Transport Equipment | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| | | Gross Expenditure Head 0006 | 192,188,950 | 197,188,950 | 320,450,000 | 385,350,000 |
| | | Appropriations In Aid | | | | |
| | | 3520300 Receipts from Sale of Inventories, Stocks and Commodities | 20,000,000 | 20,000,000 | 30,000,000 | 30,000,000 |
| | | Net Expenditure Sub-head 01 | 172,188,950 | 177,188,950 | 290,450,000 | 355,350,000 |
| | | NET EXPENDITURE PJS VOTE | 6,211,000,000 | 6,065,000,000 | 7,619,457,576 | 8,064,212,106 |

VOTE D2043 - DEVELOPMENT ESTIMATES 2023/2024

| HEAD CODE | UNIT | ITEM | ITEM DESCRIPTION | Printed Estimates FY2022/2023 | Proposed Estimates FY2023/2024 | Projected Estimates FY2024/2025 | Projected Estimates FY2025/2026 |
|-----------|------|---------|---|-------------------------------|--------------------------------|---------------------------------|---------------------------------|
| | | | 0003 PARLIAMENTARY JOINT SERVICE | Kshs. | Kshs. | Kshs. | Kshs. |
| 1002 | 1 | | Construction of Multi Storey Office Block | | | | |
| | | 3110202 | <i>Construction of Buildings- Non Residential</i> | 800,000,000 | 400,000,000 | 400,000,000 | 200,000,000 |
| | | | Net Expenditure Sub-Head 01 | 800,000,000 | 400,000,000 | 400,000,000 | 200,000,000 |
| 1003 | | | Installation of Integrated Security System | | | | |
| | 1 | 3111108 | <i>Purchase of Police and Security Equipment</i> | 600,000,000 | 600,000,000 | 1,200,000,000 | 800,000,000 |
| | 1 | 3111111 | <i>Purchase of ICT Networking and Communication Equipment</i> | 400,000,000 | 400,000,000 | 800,000,000 | 1,000,000,000 |
| | | | Net Expenditure Sub-Head 01 | 1,000,000,000 | 1,000,000,000 | 2,000,000,000 | 1,800,000,000 |
| 1004 | 1 | 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 | 1 | 3110300 | Refurbishment of Various Buildings | | | | |
| | | 3110301 | <i>Refurbishment of Residential Buildings</i> | 50,000,000 | 50,000,000 | 20,000,000 | 10,000,000 |
| | | 3110302 | <i>Refurbishment of Non residential Buildings</i> | 120,000,000 | 120,000,000 | 200,000,000 | 100,000,000 |
| | | | Net Expenditure Sub-Head 01 | 170,000,000 | 170,000,000 | 220,000,000 | 110,000,000 |
| 1006 | 1 | | Purchase and Development of CPST Land | | | | |
| | | 3110202 | <i>Construction of Buildings-Non Residential</i> | 445,000,000 | 445,000,000 | 1,000,000,000 | 1,200,000,000 |
| | | | Net Expenditure Sub-Head 01 | 445,000,000 | 445,000,000 | 1,000,000,000 | 1,200,000,000 |
| | | | Toat Net Expenditure Vote D2041 | 2,465,000,000 | 2,065,000,000 | 3,670,000,000 | 3,410,000,000 |

R2042 NATIONAL ASSEMBLY 2023/2024 MTEF BUDGET ESTIMATES - RECURRENT

| | | ITEM DESCRIPTION | Approved Estimates FY 2022/23 | Draft Estimates FY 2023/24 | Projected Estimates FY 2024/25 | Projected Estimates FY 2025/26 |
|------|-----------|--|-------------------------------------|-------------------------------|--------------------------------------|--------------------------------------|
| | | National Assembly | | | | |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| | | 2210700 Training Expense (including capacity building) | 12,000,000 | 22,000,000 | 12,000,000 | 12,000,000 |
| | | 2210800 Hospitality Supplies and Services | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| | | Net Expenditure Sub-Head07 | 54,100,000 | 69,100,000 | 59,100,000 | 59,100,000 |
| | 08 | 08 Departmental Committees | | | | |
| | | 2210300 DomesticTravel and Subsistence, and other transportation costs . | 281,500,000 | - | - | - |
| | | 2210301 DomesticTravel and Subsistence, and other transportation costs . | 172,000,000 | - | - | - |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | 284,500,000 | - | - | - |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | 195,000,000 | - | - | - |
| | | 2210500 Printing, Advertizing and information supplies and services | 44,500,000 | - | - | - |
| | | 2210700 Training Expense (including capacity building) | 15,000,000 | - | - | - |
| | | 2210800 Hospitality Supplies and Services | 66,500,000 | - | - | - |
| | | 2211300 Other Operating Expenses | 42,000,000 | - | - | - |
| | | Net Expenditure Sub-Head08 | 1,101,000,000 | - | - | - |
| | 09 | 09 Audit, Appropriation And Other Select Committee | | | | |
| | | 2210300 DomesticTravel and Subsistence, and other transportation costs . | 250,988,918 | - | - | - |
| | | 2210301 DomesticTravel and Subsistence, and other transportation costs . | 138,200,000 | - | - | - |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | 256,000,000 | - | - | - |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | 166,824,242 | - | - | - |
| | | 2210500 Printing, Advertizing and information supplies and services | 28,000,000 | - | - | - |
| | | 2210700 Training Expense (including capacity building) | 15,000,000 | - | - | - |
| | | 2210800 Hospitality Supplies and Services | 30,000,000 | - | - | - |
| | | 2211300 Other Operating Expenses | 30,000,000 | - | - | - |
| | | Net Expenditure Sub-Head09 | 915,013,160 | - | - | - |
| | | NET EXPENDITURE Head 0002 | 28,505,630,482 | 17,994,822,190 | 18,092,624,778 | 18,418,039,415 |
| 0003 | 01 | 0003 DEPARTMENTAL COMMITTEES | | | | |
| | | 01. Administration &Management | | | | |
| | | 2210300 DomesticTravel and Subsistence, and other transportation costs . | - | 10,500,000 | 10,500,000 | 10,500,000 |
| | | 2210301 DomesticTravel and Subsistence, and other transportation costs . | - | 4,000,000 | 4,000,000 | 4,000,000 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | - | 13,500,000 | 13,500,000 | 13,500,000 |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | - | 5,000,000 | 5,000,000 | 5,000,000 |
| | | 2210500 Printing, Advertizing and information supplies and services | - | 22,500,000 | 22,500,000 | 22,500,000 |
| | | 2210700 Training Expense (including capacity building) | - | 8,000,000 | 8,000,000 | 8,000,000 |
| | | 2210800 Hospitality Supplies and Services | - | 8,000,000 | 8,000,000 | 8,000,000 |
| | | 2211300 Other Operating Expenses | - | 10,000,000 | 10,000,000 | 10,000,000 |
| | | Net Expenditure Sub-Head 01 | - | 81,500,000 | 81,500,000 | 81,500,000 |
| | 02 | 02. Social Sector | | | | |
| | | 2210300 DomesticTravel and Subsistence, and other transportation costs . | - | 36,400,000 | 50,090,000 | 63,400,000 |
| | | 2210301 DomesticTravel and Subsistence, and other transportation costs . | - | 27,000,000 | 31,000,000 | 36,000,000 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | - | 54,500,000 | 66,500,000 | 70,500,000 |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | - | 28,000,000 | 31,000,000 | 36,000,000 |
| | | 2210800 Hospitality Supplies and Services | - | 8,000,000 | 8,000,000 | 8,000,000 |
| | | Net Expenditure Sub-Head 02 | - | 153,900,000 | 186,590,000 | 213,900,000 |
| | 03 | 03. Economic Sector | | | | |
| | | 2210300 DomesticTravel and Subsistence, and other transportation costs . | - | 36,400,000 | 50,090,000 | 63,400,000 |
| | | 2210301 DomesticTravel and Subsistence, and other transportation costs . | - | 27,000,000 | 31,000,000 | 36,000,000 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | - | 54,500,000 | 66,500,000 | 70,500,000 |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | - | 28,000,000 | 31,000,000 | 36,000,000 |
| | | 2210800 Hospitality Supplies and Services | - | 8,000,000 | 8,000,000 | 8,000,000 |
| | | Net Expenditure Sub-Head 03 | - | 153,900,000 | 186,590,000 | 213,900,000 |
| | 04 | 04. Productive Sector | | | | |
| | | 2210300 DomesticTravel and Subsistence, and other transportation costs . | - | 36,400,000 | 50,090,000 | 63,400,000 |
| | | 2210301 DomesticTravel and Subsistence, and other transportation costs . | - | 27,000,000 | 31,000,000 | 36,000,000 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | - | 54,500,000 | 66,500,000 | 70,500,000 |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | - | 28,000,000 | 31,000,000 | 36,000,000 |
| | | 2210800 Hospitality Supplies and Services | - | 8,000,000 | 8,000,000 | 8,000,000 |
| | | Net Expenditure Sub-Head 04 | - | 153,900,000 | 186,590,000 | 213,900,000 |
| | 05 | 05. Governance Sector | | | | |
| | | 2210300 DomesticTravel and Subsistence, and other transportation costs . | - | 36,400,000 | 66,500,000 | 70,500,000 |
| | | 2210301 DomesticTravel and Subsistence, and other transportation costs . | - | 27,000,000 | 31,000,000 | 36,000,000 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | - | 54,500,000 | 66,500,000 | 70,500,000 |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | - | 28,000,000 | 31,000,000 | 36,000,000 |
| | | 2210800 Hospitality Supplies and Services | - | 8,000,000 | 8,000,000 | 8,000,000 |
| | | Net Expenditure Sub-Head 05 | - | 153,900,000 | 203,000,000 | 221,000,000 |
| | 06 | 06. Infrastructure Sector | | | | |
| | | 2210300 DomesticTravel and Subsistence, and other transportation costs . | - | 36,400,000 | 50,090,000 | 63,400,000 |
| | | 2210301 DomesticTravel and Subsistence, and other transportation costs . | - | 27,000,000 | 31,000,000 | 36,000,000 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | - | 54,500,000 | 66,500,000 | 70,500,000 |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | - | 28,000,000 | 31,000,000 | 36,000,000 |
| | | 2210800 Hospitality Supplies and Services | - | 8,000,000 | 8,000,000 | 8,000,000 |
| | | Net Expenditure Sub-Head 06 | - | 153,900,000 | 186,590,000 | 213,900,000 |
| | | NET EXPENDITURE Head 0003 | - | 851,000,000 | 1,030,860,000 | 1,158,100,000 |
| 0004 | 01 | 0004 AUDIT, APPROPRIATIONS & OTHER SELECT COMMITTEES | | | | |
| | | 01. Administration &Management | | | | |
| | | 2210300 DomesticTravel and Subsistence, and other transportation costs . | - | 10,500,000 | 10,500,000 | 10,500,000 |
| | | 2210301 DomesticTravel and Subsistence, and other transportation costs . | - | 4,000,000 | 4,000,000 | 4,000,000 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | - | 13,500,000 | 13,500,000 | 13,500,000 |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | - | 5,000,000 | 5,000,000 | 5,000,000 |

| R2042 NATIONAL ASSEMBLY 2023/2024 MTEF BUDGET ESTIMATES - RECURRENT | | | | | | |
|---|-----------|---|-------------------------------------|-------------------------------|--------------------------------------|--------------------------------------|
| | | ITEM DESCRIPTION | Approved Estimates FY 2022/23 | Draft Estimates FY 2023/24 | Projected Estimates FY 2024/25 | Projected Estimates FY 2025/26 |
| | | National Assembly | | | | |
| | | 2210500 Printing, Advertizing and information supplies and services | - | 22,500,000 | 22,500,000 | 22,500,000 |
| | | 2210700 Training Expense (including capacity building) | - | 8,000,000 | 8,000,000 | 8,000,000 |
| | | 2210800 Hospitality Supplies and Services | - | 8,000,000 | 8,000,000 | 8,000,000 |
| | | 2211300 Other Operating Expenses | - | 10,000,000 | 10,000,000 | 10,000,000 |
| | | Net Expenditure Sub-Head 01 | - | 81,500,000 | 81,500,000 | 81,500,000 |
| | 02 | 02. National Government Accounts & Appropriations Committees | | | | |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs . | - | 36,400,000 | 50,090,000 | 63,400,000 |
| | | 2210301 Domestic Travel and Subsistence, and other transportation costs . | - | 27,000,000 | 31,000,000 | 36,000,000 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | - | 54,500,000 | 66,500,000 | 70,500,000 |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | - | 28,000,000 | 31,000,000 | 36,000,000 |
| | | 2210800 Hospitality Supplies and Services | - | 8,000,000 | 8,000,000 | 8,000,000 |
| | | Net Expenditure Sub-Head 02 | - | 153,900,000 | 186,590,000 | 213,900,000 |
| | 03 | 03. Public Investments Committees | | | | |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs . | - | 36,400,000 | 50,090,000 | 63,400,000 |
| | | 2210301 Domestic Travel and Subsistence, and other transportation costs . | - | 27,000,000 | 31,000,000 | 36,000,000 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | - | 54,500,000 | 66,500,000 | 70,500,000 |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | - | 28,000,000 | 31,000,000 | 36,000,000 |
| | | 2210800 Hospitality Supplies and Services | - | 8,000,000 | 8,000,000 | 8,000,000 |
| | | Net Expenditure Sub-Head 03 | - | 153,900,000 | 186,590,000 | 213,900,000 |
| | 04 | 04. Statutory Committees | | | | |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs . | - | 36,400,000 | 50,090,000 | 63,400,000 |
| | | 2210301 Domestic Travel and Subsistence, and other transportation costs . | - | 27,000,000 | 31,000,000 | 36,000,000 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | - | 54,500,000 | 66,500,000 | 70,500,000 |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | - | 28,000,000 | 31,000,000 | 36,000,000 |
| | | 2210800 Hospitality Supplies and Services | - | 8,000,000 | 8,000,000 | 8,000,000 |
| | | Net Expenditure Sub-Head 04 | - | 153,900,000 | 186,590,000 | 213,900,000 |
| | 05 | 05. Budget, Debt & House Keeping Committees | | | | |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs . | - | 36,400,000 | 50,090,000 | 63,400,000 |
| | | 2210301 Domestic Travel and Subsistence, and other transportation costs . | - | 27,000,000 | 31,000,000 | 36,000,000 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | - | 54,500,000 | 66,500,000 | 70,500,000 |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | - | 28,000,000 | 31,000,000 | 36,000,000 |
| | | 2210800 Hospitality Supplies and Services | - | 8,000,000 | 8,000,000 | 8,000,000 |
| | | Net Expenditure Sub-Head 05 | - | 153,900,000 | 186,590,000 | 213,900,000 |
| | 06 | 06. Other Select Committees | | | | |
| | | 2210300 Domestic Travel and Subsistence, and other transportation costs . | - | 36,400,000 | 50,090,000 | 63,400,000 |
| | | 2210301 Domestic Travel and Subsistence, and other transportation costs . | - | 27,000,000 | 31,000,000 | 36,000,000 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs . | - | 54,500,000 | 66,500,000 | 70,500,000 |
| | | 2210401 Foreign Travel and Subsistence, and other transportation costs . | - | 28,000,000 | 31,000,000 | 36,000,000 |
| | | 2210800 Hospitality Supplies and Services | - | 8,000,000 | 8,000,000 | 8,000,000 |
| | | Net Expenditure Sub-Head 06 | - | 153,900,000 | 186,590,000 | 213,900,000 |
| | | NET EXPENDITURE Head 004 | - | 851,000,000 | 1,014,450,000 | 1,151,000,000 |
| | | Net National Assembly | 33,070,000,000 | 24,152,000,000 | 25,085,668,758 | 26,004,435,971 |