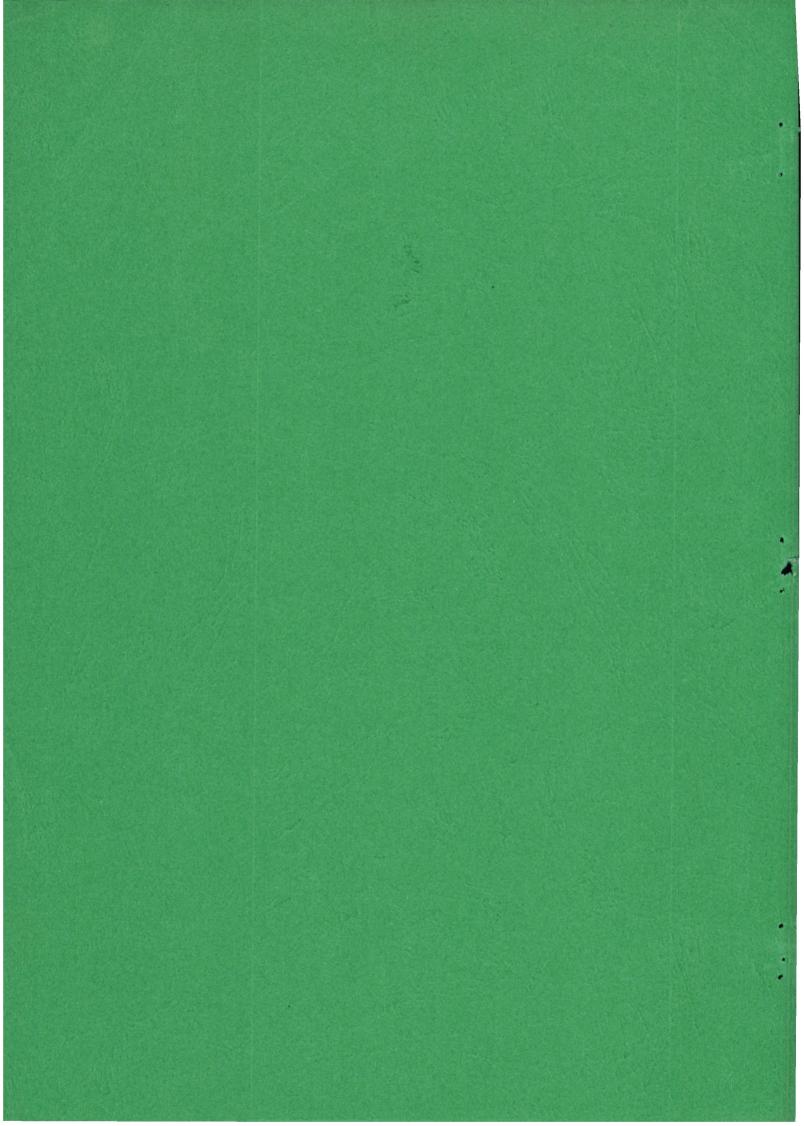


PARLIAMENTARY SERVICE COMMISSION

ESTIMATES OF RECURRENT AND DEVELOPMENT EXPENDITURE OF THE PARLIAMENTARY SERVICE COMMISSION

FOR THE YEAR ENDING 30TH JUNE, 2016
AND PROJECTIONS

FOR 2016/2017-2018



PARLIAMENTARY SERVICE COMMISSION

ESTIMATES OF RECURRENT AND DEVELOPMENT EXPENDITURE

OF THE

PARLIAMENTARY SERVICE COMMISSION

FOR THE YEAR ENDING 30TH JUNE, 2016 AND PROJECTIONS

FOR

2016/2017-2018

FOREWORD

- The Constitution of Kenya 2010 establishes the Parliamentary Service Commission under section 127 with a broad mandate which includes providing services and facilities to ensure efficient and effective functioning of Parliament. The Commission under section 127 (6C) of the Constitution is responsible for preparing annual estimates of expenditure of the Parliamentary Service and submitting them to the National Assembly for approval.
- ii) The Parliamentary Service Commission's prime objective is to ensure that Members of Parliament are fully facilitated to execute their cardinal roles of Representation, Legislation and Oversight over public resources.
- (iii) The PFM Act 2012 requires that budgets must be presented in programmatic form. To this end, Parliamentary Service Commission has complied and the budget that am now presenting is programme based, with programmes designed to serve the cardinal role of Parliament as provided for in the Constitution of Kenya.
- IV) The Estimates (both Recurrent and Development) that the Commission now presents to the House have taken cognizance of the need to facilitate Members in achieving their constitutional mandate as well as promoting Parliamentary democracy. The estimates have been arrived at in accordance with the provisions of the Constitution and the Public Finance Management Act 2012 which was amended to create two (2) Accounting Officers within the Parliamentary Service.
- V) These estimates have provided allocation for the National Assembly as a separate Vote from the PSC Vote in respect to the Recurrent Estimates.
- vi) The Gross Recurrent Estimates for the fiscal year 2015/2016 is KShs.25.08 Billion, of which:
 - a) National Assembly Vote 2042 will account for KShs.15.16 Billion
 - b) Parliamentary Service Commission Vote 2041, (which includes the Senate) will account for KShs. 9.92 billion.
- vii)The Gross Development Estimates for the fiscal year 2015/2016 is KShs. 3.2 billion. These estimates will be used to cater for provision of physical facilities and other infrastructure development within Parliament.

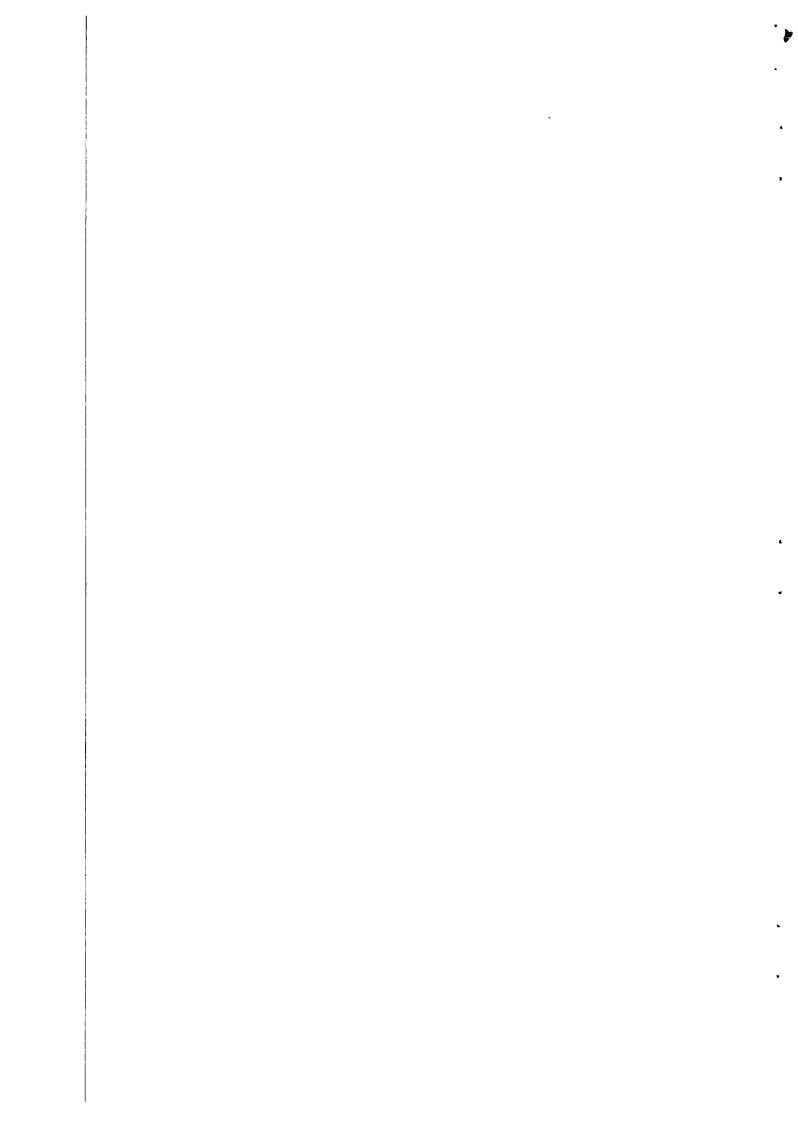
The gross total resource envelope (Recurrent and Development) for FY 2015/2016 which I now lay on the Table of the National Assembly and request that they be considered and approved is KShs. 28.28 billion. These estimates will enable the Parliamentary Service Commission to implement its activities and projects in line with its 2008-2018 Strategic Plan.

I would therefore like to present and recommend the estimates of the Parliamentary Service Commission for the Fiscal Year 2015/2016 and the MTEF projections for 2016/17-2018, as agreed upon by the Commission in accordance with the relevant section of the enabling law.

HOR. JUSTIN MUTURI EGH, MP

SPEAKER OF THE NATIONAL ASSEMBLY AND

CHAIR MAN OF THE PARLIAMENTARY SERVICE COMMISSION



1. The National Assembly Vote R 2042

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

SUMMARY OF EXPENDITURE BY PROGRAMMES

Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved	Estimate	Projected Estin	ıate
	Expenditure			
	2014/2015	2015/2016	2016/2017	2017/2018
National Legislation, Representation and Oversight				
National Legislative,		15,156,583,269	16,075,471,830	16,470,263,525
Representation and Oversight				
TOTAL		15,156,583,269	16,075,471,830	16,470,263,525

Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

National Assembly Vote 2042

National Assembly Vote 2042				
Economic Classification	Approved	Estimate	Projected Estim	ate
	Expenditure			
	2014/2015	2015/2016	2016/2017	2017/2018
Recurrent Expenditure				
Compensation to Employees	v.	9,364,476,069	9,985,736,780	10,098,147,037
Use of Goods and Services		5,632,107,200	5,915,735,050	6,194,116,488
Current Transfers to		30,000,000	35,000,000	35,000,000
Government Agencies				
Other Recurrent		130,000,000	139,000,000	143,000,000
Total National Assembly vote		15,156,583,269	16,075,471,830	16,470,263,525

Summary of Expenditure by Programme and Economic Classification Programme: National Legislation, Representation and Oversight

Economic Classification	Approved Expenditure	Estimate	Projected Estin	mate
4	2014/2015	2015/2016	2016/2017	2017/2018
Recurrent Expenditure				
Compensation to Employees		9,364,476,069	9,985,736,780	10,098,147,037

Use of Goods and Services	5,632,107,200	5,915.735.050	5,194,115,488
Content Transfers to Government	30,000.000	35.000,000	35,600,000
Agenoies			
Other Recument	130.000.000	139,000.000	143,000.000
Grass Tecal for Programms	15,156,583,269	15,075,471,830	16,470,263,525

SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR

2015/2016 - 2017/2018

Programme: National Legislation, Representation and Oversight

Outcome: Enhanced Democracy

Sub Programme 1: Legislation and Representation

Delivery Unit	Key Output	Key Performance Indicator	Target 2015/2016	Target 2016/2017	Target 2017/201
National Assembly	Enactment of Laws	Number of bills introduced and concluded	90	90	90
		Number of motions introduced and concluded	225	225	225
	Enhanced participation approach in legislation	Undertake public hearing exercise on legislations	90	90	90
	Representation	Number of petitions considered	60	50	60
		Number of statements and questions issued	380	380	380
	Advisory services on legislation	Number of bills and amendments drafted	90	90	90
		Provision of legal advice and opinions	Timely advisory issued	Timely advisory issued	Timely advisory issued

Sub Programme: SP 2 Legislative Oversight

Delivery Unit	Key Output	Key Performance Indicator	Target 2015/2016	Target 2016/2017	Target 2017/2019
National	Oversight	Committee reports on budget preparation	28	28	28
Assembly	over usage of public	Committee reports on budget implementation	16	16	16
	resources	PAC reports on audited accounts of National Government	2013/14 FY	2015/16 FY	2016/17 FY

		PIC reports on audited accounts of state	75	65	55
	Enhanced	corporations Organize public	15 counties	15 counties	15 counties
	participatory approach to budget processing	hearing exercises across the country on budget matters	covered	covered	covered
	Enhanced governance in	Committee investigatory reports	150	150	150
	public service	Committee reports on legislations	36	36	36
		Number of statements and questions issued	380	380	380
		Reports on vetting of state officers	20	20	20
		Organize study and inspection tours for members of parliament (local and foreign)	100	100	100
	Improved process of	Prepare briefs and reports on budget for committees	Timely and quality presentations	Timely and quality presentations	Timely and quality presentations
	scrutiny and oversight of the budget	Publication of MPs Budget watch	1	1	1
,		Publication of Budget Options	1	1	1
	Adequate capacity building for	Organize workshops for MPs, staff and county fiscal analysts	9	9	9
	Members and	Publish policy papers	3	3	3
	staff on budget issues	Organize trainings and study tours for staff	8	8	8
	Enhanced participatory approach to budget processing	Organize community score card exercise across the country	5 counties covered	5 counties covered	5 counties covered
	Advisory services on	Prepare research reports on money bills	90	90	90
	money bills	Prepare cost estimates on money bills	30	30	30

ALBERT 1
SUMMARY OF PROGRAMMES
NOTE P2042 NATIONAL ASSEMBLY

	Programme	Dreft Esûlmetes 2015/2016 KShs.	Projected Estimates 2016/2017 KShs.	Frojected Estimates 2017/2018 KShe.
	1.Mational Legislation, Representation and Oversight			
2110000	Compensation to Employees	9,364,476,069	9.985,736.780	10,098,147,037
2210000	Use of Goods and Services	5,632.107,200	5,915,735,050	6.194,116,488
2610000	Grants and Transfers	30,000,000	35,000,000	35,000,000
3100000	Other Recurrent	130,000,000	139 000,000	143,000,000
	Gross Total for Programme	15,156,583,269	16,075,471,830	16,470,263,525

Annel 2 Summary of Mote Heads - Pational Assembly Mote R 2042

	NZAD		2015/16 PRINTED ESTIMATES			PROJECTED 1016/17	PROJECTED 2017/18
i			GROSS	AIA	NET	GROSS	GROSS
• !	i	RECURRENT	EShs.	KSus.	KShs.	KShs.	KSlis.
	0001	Office of the Clerk National Assembly	1,652,426.250	-	1,652,426.250	1,538,619,239	1,588,910.933
	0002	Legislature National Assembly	13,504,157,019	-	13,504,157.019	14,536,852,591	14,881,352.592
		TOTAL RECURRENT EXPENDITURE	15,156,583,269	-	15.156,583.269	16,075,471,830	16,470,263.525
		TOTAL EXPENDITURE VOTE 2042	15,156,583,269	-	15.156,583,269	16,075,471,830	16,470.263,525

- muser		11101/1	TO RESERVED I MILITARI BODGET BOTTER I	173 - 1 77 C C 1 77	421\ L	Projected	1 14 112 16 21 16 2
							Projectes
			(D E 0 0 2 (2 T 2 T 2))	Printed Estimates		Estimates	Estimates
			ITEM DESCRIPTION	2014/2015	2015/2016	2016/2017	2015/2018
	-		National Assembly	KSHS	KSHS	KSHS	KSHS
	1 01	į.	OFFICE OF THE CLERK NATIONAL ASSEMBLY				
VVI	1 0	¥.					
į.	ł	i	Basic Salaries - Permanent Employees	268,376,000		1	
1	ì	2110300	Personal Allowance Paid as Part of Salary	602,270,730	684,228,000	688,664,639	696,847,895
1	Ì	2120100	Employer Contributions to Compulsory National Social Security Schemes	2,500,000	4,000,000	6,000,000	6,000,000
1		1	Employer Contributions to Social Benefit Schemes	60,852,120	75,227,250	75,227,250	
1	Ī		DomesticTravel and Subsistence, and other transportation costs	35.000,000		E .	1
i	-	l.	F .				
	ì	ł.	Foreign Travel and Subsistence, and other transportation costs	31,100,000	34,210,000	37,287,200	42,748,438
1	1	T.	Printing, Advertizing and Information Supplies and Services	20,000,000	32,000,000	34,200,000	36,620,000
	ŀ	2210700	Training Expense (including capacity building)	35,000,000	36,000,000	40,390,000	40,390,000
	ĺ	2210800	Hospitality Supplies and Services	21,000,000	173,100,000	25,000,000	28,000,000
		k.	Specialised Materials and Supplies	25,000,000	25,000,000	25,000,000	25,000,000
-	-	F			¥ .	6	6
F		li .	Other Operating Expenses	20,000,000	20,000,000	20,000,000	20,000,000
ŀ		F	Routine Maintenance - Other Assets	-	45,000,000	65,000,000	70,000,000
į	į	3110700	Purchase of Vehicles and Other Transport Equipment	-	35,000,000	25,000,000	45,000,000
1		3110900	Purchase of Office Furniture and General Equipment	-	30,000,000	20,000,000	20,000,000
1		11	Purchase of Office Furniture and General Equipment		45,000,000	70,000,000	50,000,000
t E	į.	E.	Y	* P		E .	
		2111100	Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	24,000,000	28,000,000
į		·	Net Expenditure Head 0001	1,121,098,850	1,652,426,250	1,538,619,239	1,588,910,933
000	12	į.	LEGISLATURE NATIONAL ASSEMBLY	j			
1	01		Legislative Services				
	0	ŧ	ų –				
1	į.	14	Basic Salaries - Permanent Employees	1,463,159,117	1,575,709,819	1,871,872,904	1,871,872,905
			Personal Allowance Paid as Part of Salary	4,123,933,223	4,198,967,025	4,496,209,012	4,579,209,012
[Ė	2110400	Personal Allowances Paid as Reimbursements	250,000,000	250,000,000	250,000,000	250,000,000
		2210300	DomesticTravel and Subsistence, and other transportation costs	1,802,000,000	2,200,000,000	2,200,000,000	2,200,000,000
Į.	ţ	P	Foreign Travel and Subsistence, and other transportation costs	130,000,000	138,000,000	162,400,500	167,400.500
		E.	Printing, Advertizing and Information Supplies and Services		Đ	1	F
	-	F		100,000,000	000,000,03	100,000,000	100,000,000
1	ŀ	4	Training Expense (including capacity building)	15,000,000	15,000,000	15,000,000	15,000,000
1	ļ	2210800	Hospitality Supplies and Services	12,000,000	15,000,000	18,000,000	18,000,000
1	į.	2210900	Insurance Costs	255,000,000	-		-
	F. 7	2640500	Other Capital Grants and Transfers	40,000,000	20,000,000	30,000,000	30,000,000
1			Government Pension and Retirement Benefits	30.000,000	10,000,000	5,000,000	5.000,000
	Ë		Net Expenditure Sub-head 01		8,502,676,844	9,148,482,416	9,236,482,417
		f		0,221,002,040	1 0,002,010,0-4	3,140,452,410	5,235,462,417
	į 02	2	OFFICE OF THE SPEAKER NATIONAL ASSEMBLY				
İ	į	2210300	DomesticTravel and Subsistence, and other transportation costs	32,300,000	35,300,000	39,300,000	42,300,000
1	į.	2210400	Foreign Travel and Subsistence, and other transportation costs	32,000,000	32,200,000	32,500,000	33,500,000
İ	ř.		Hospitality Supplies and Services	9,500,000	11,500,000	9,500,000	9,500,000
ļ			Fuel Oil and Lubricants)	
		-211200	8	7,000,000	7,500,000	8,000,000	9,000,000
-		1	Net Expenditure Sub-head 02	80,000,000	86,500,000	89,300,000	94,300,000
	03	[:	COMMITTEE SERVICES				
ļ	1	2210300	DomesticTravel and Subsistence, and other transportation costs	700,100,000	639,800,000	860,100,000	895,100,000
į.	ile in the same	2210400	Foreign Travel and Subsistence, and other transportation costs	900,600,000	600,200,000	725,600,000	915,600,000
	-	F.	Training Expense (including capacity building)	25,000,000	25,000,000	33,000,000	36,300,000
[į.	Ł	Hospitality Supplies and Services	135,000,000		4	li .
1		10000			135,000,000	147,000,000	155,000,000
į	-	j li	Net Expenditure Sub-head 03	1,760,700,000	1,400,000,000	1,765,700,000	2,002,000,000
	04	E	LEGAL SERVICES				
	Ē	2210300	DomesticTravel and Subsistence, and other transportation costs	19,500,000	19,500,000	20,200,000	21,200,000
ţ	F-1	p .	Foreign Travel and Subsistence, and other transportation costs	10,000,000	11,000,000	13,000,000	14,200,000
1	2		Training Expense (including capacity building)			B .	Fi .
}		ř.		15,000,000	20,000,000	25,000,000	28,000,000
į	1	li .	Hospitality Supplies and Services	22,000,000	22,000,000	25,000,000	26,000,000
	į.	2211300	Other Operating Expenses	50,000,000	45,000,000	45,000,000	45,000,000
		J	Net Expenditure Sub-head 04	116.500,000	117,500.000	128,200,000	134,400,000
L	ł.					1	
1	1	Į.	CONSTITUENCY OFFICES			Date -	
	0.5		A CONTRACTOR OF THE CONTRACTOR				2,269,293,975
-	U	2110200	Basic Wages- Temporary Employees	2/11 7AA DOM:	7 760 702 022		
Action a carried de	0	C:	Basic Wages- Temporary Employess	1,301,766,000	2,269,293,975	2,269,293,975	P
-6		C:	Other Operating Expenses	870,294,000	1,044,509,400	1,044,509,400	1.044,509,400
مطائدا ومدام سامانه درمته مدائد درماة اسامة	0	C:	f.	870,294,000		1	P

MATIONAL, 4 SEMELY 2015/2016 MTEF BUDGET ESTEMATES - RECURRENT

		AL ASSEMBLY 2013/2010 MILE BODGET BUTTAINT			T. no legaled	Projected
1			Printed Estimates	Draft Estimates	Estimates	Estimates
	i	ITEM DESCRIPTION	2014/2015	2015/2016	2016/2017	2016/2018
		National Assembly	KSHS	KSES	KSKS	KSHS
lo	7	PARLIAMENTARY BUDGET OFFICE				
	2210300	DomesticTravel and Subsistence, and other transportation costs	27,190,000	30,000,000	31,190,000	33,190,000
1	2210400	Foreign Travel and Subsistence, and other transportation costs	17,410,730	19,416,800	22,416,800	24,416,800
		Printing, Advertising, and information Supplies and Services	5,000,000	6,000,000	6,500,000	7,500,000
	ž.	Training Expense (including capacity building)	12,760,000	14,760,000	16,760,000	19,760,000
ţ	į.	Hospitality Supplies and Services	7,500,000	8,500,000	9,500,000	10,500,000
	Ę	Other Operating Expenses	5,000,000	5,000,000	5,000,000	5,000,000
		Net Expenditure Sub-Head07	74,860,730	83,676,800	91,366,800	100,366,800
	Ē				į	i de la companya de l
		NET EXPENDITURE Head 0002	12,426,013,070	13,504,157,019	14,536,852,591	14,881,352,592
	į	Ret Mational Assembly	13,547,111,920	15,156,583,269	16,075,471,830	16,470,263,525
	100					i.
	ž.			J	}	

2. <u>PSC Vote 1041</u>

Programmes	Objectives
Senate Affairs	To strengthen the representation, legislative capacity and oversight function of the Senate
General Administration, Planning and Support Services	To enhance service delivery, staff performance and improve the working environment

SUMMARY OF EXPENDITURE BY PROGRAMMES

Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Expenditure	Estimate	Projected Estir	пає́е
	2014/2015	2015/2016	2016/2017	2017/2018
P.1 Senate Affairs		4,895,602,081	5,157,638,335	5,244,377,887
P.2 General Admin, Planning				
and Support Services		5,024,814,650	5,397,975,664	5,940,880,115
Capital Expenditure		3,200,000,000	4,240,000,000	3,840,000,000
TOTAL		13.120,416,731	14,795,613,999	15,025,878,002

Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

PSC Vote 2041

Economic Classification	Approved Expenditure	Estimate	Projected Estim	ate
	2014/2015	2015/2016	2016/2017	2017/2018
Recurrent Expenditure				
Compensation to Employees		3,941,714,635	4,093,609.979	4,197,667,080
Use of Goods and Services		5.483,702,096	5,918.004,020	6,164,210,922
Current Transfers to Government Agencies		330,000,000	349,000,000	659,000,000
Other Recurrent		165,000,000	195,000,000	165,000,000
Capital Expenditure	<u> </u>	3,200,000,000	4,240,000,000	3,840,000,000
Total PSC Vote 2041		13,120,416,731	14,795,613,999	15,025,878,002

Summary of Expenditure by Programme and Economic Classification

P. 1 Senate Affairs

Economic Classification	Approved	Estimate	Projected Esti	 [1.0.03
	Expenditure			
ν	2014/2015	2015/2016	2016/2017	2017/2018
Recurrent Expenditure				
Compensation to Employees		2,359,229,985	2,421,064,315	2,465,516,965
Use of Goods and Services		2,281,372,096	2,442,574,020	2,504,860,922
Grants and Transfers		90,000,000	99,000,000	109,000,000
Other Recurrent		165,000,000	195,000,000	165,000,000
Gross Total for Programme 1		4,895,602,081	5,157,638,335	5,244,377,887

P. 2 General Administration, Planning and Support Services

Economic Classification	Approved	Estimate	Projected Estim	aíe
	Expenditure			
	2014/2015	2015/2016	2016/2017	2017/2018
Recurrent Expenditure				
Compensation to Employees		1,582,484,650	1,672,545,664	1,732,234,233
Use of Goods and Services		3,202,330,000	3,475,430,000	3,658,730,000
Grants and Transfers		240,000,000	250,000,000	550,000,000
Gross Total for Programme 2		5,024,814,650	5,397,975,664	5,940,880,115
Capital Expenditure		3,200,000,000	4,240,000,000	3,840,000,000
TOTAL Vote 2041		13,120,416,731	14,795,613,999	15,025,878,002

SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR

2015/2016 - 2017/2018

Programme: Senate Affairs

Outcome: Sustainable devolution

Sub-Programme: Legislation and Representation

Delivery Unit	Key Output	Key Performance	Target	Target	Target
		Indicator	2015/2016	2016/2017	2017/2018
Senate	Bills	Number of Bill introduced	35	39	43
	Motions	Number of Motions considered	100	110	121
	Representation	Number of statements considered	105	116	128
		Number of petitions considered	6	8	10

Sub-Programme: Legislation and Oversigh:

Outcome: Good Governance

Delivery Unic	Key Output	May Parlarmance	Targer	Targer	Targe:
		Indicator	2015/2016	2016/2017	2617/2018
Senate	Oversight over usage of Public resources	Prudent use of resources at the Counties	36	40	<u>-</u> -47
	Enhanced Governance in Public Service	Reports on vetting of State officers	4	6	8
	Public Hearings	Number of Reports	30	33	37
	County Visits	Number of Counties	36	40	44
	Departmental House Committees	No. of Working policy documents on all Government sectors	25	30	33
	Capacity building	Number of trainings held, attachments and benchmarking	48	53	58

Programme: P.2 General Administration, Planning and Support Services

Outcome: An efficient and effective service delivery.

Delivery Unit	Key Output	Key Performance	Target	Target	Target
		Indicator	2015/2016	2016/2017	2017/2018
Joint Services	Enhanced staff performance	Efficient and effective service delivery	65%	80%	90%
	Improved working environment	Adequate office space, ICTs and other facilities	70%	85%	95%
	Promotion of Parliamentary democracy	Timely Production of Parliamentary publications	6	6	6
	Participation in Corporate Social Programmes	Number of CSR activities held	3	3	3
	Improved Human capacity	Percentage of staff	50%	70%	85%

Antez 1 SUMMARY OF PROGRAMMES VOTE R10:1 PSC Sancte Affairs Programme

		Draft Estimates 2015/2016	Projected Estimates 2016/2017	Projected Estimates 2017/2013
	Senste Affaira	KShs.	KShe.	KShs.
2110000	Compensation to Employees	2,359,229,985	2,421,064,315	2,465,516,965
2210000	Use of Goods and Services	2,281,372,096	2,442,574,020	2,505,480,922
2610000	Grants and Transfers	90,000,000	99,000,000	109,000,000
3100000	Other Recurrent	165,000,000	195,000,000	165,000,000
	Gross Total for Programme	4,895.602,081	5,157,638,335	5,244,997,887
General	Administration, Planning and Support	Services progra	mme.	
2110000	Compensation to Employees	1,582,484,650	1,672,545,664	1,732,150,115
2210000	Use of Goods and Services	3,202,330,000	3,475,430,000	3,658,730,000
2610000	Grants and Transfers	240,000,000	250,000,000	550,000,000
	Gross Total for Programme 3	5,024,814.650	5,397,975,664	5,940.880,115
		9,920,416,731	10,555,613,999	11,135,873,002
	CAPITAL EXPENDITURE	3,200,000,000	4,240,000,060	3,840,000,000
	Total Vote 2041	13,120,416,731	14,795,613,999	15,025,878,002

Annex 4 SUMMARY OF VOTE HEADS - VOTE 2041 - PSC (RECURRENT & DEVELOPMENT)

, ·	E.A.D		2015/16 PI	RINTED EST	FIMATES	PROJECTED	PROJECTED
•			GROSS	AIA	NET	GROSS	GROSS
		RECURRENT	KShs.	KShs.	KShs.	KShs.	KShs.
	0003	Office of the Clerk Senate	1,115,789,160	-	1,115,789,160	1,223,243,290	1,248,752,840
	0004	Legislature Senate	3,779,812,921	-	3,779,812,921	3,934,395,045	3,996,245,047
	0005	Joint Services	4,823,564,650	20,000,000	4,803,564,650	5,167,525,664	5,688,630,115
	0006	Centre for Parliamentary Training and Studies	201,250,000	-	201,250,000	230,450,000	252,250,000
		TOTAL RECURRENT EXPENDITURE	9,920,416,731	20,000,000	9,900,416,731	10,555,613,999	11,185,878,002
		DEVELOPMENT			±		
	0003	Office of the Clerk Senate	100,000,000	-	100,000,000	50,000,000	50,000,000
f /	0005	Joint Services	2,850,000,000	-	2,850,000,000	3,640,000,000	3,340,000,000
	0006	Centre for Parliamentary Training and Studies	250,000,000	-	250,000,000	550,000,000	450,000,000
7							
		TOTAL DEVELOPMENT EXPENDITURE	3,200,900,000	-	3,200,000,000	4,240,000,000	3,840,000,000
		TOTAL EXPENDITURE VOTE 2041	13,120,416,731	20,000,000	13,100,416,731	14,795,613,999	15,025,878,002
				-			,

PSC 2015/2016 MTEF BUDGET ESTIMATES - RECURRENT

			PSC 1015/1016 MTEF BUDGET ESTIMATES - RECU				
				Frinces	D . 2 F	Projected	770,65166
			ITEM DESCRIPTION	Estimates 2014/2015	Dm.ft Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
	_=-			KShs.	KShs.	KShs.	KShs.
1			0003 Senate		i I		
0003	01		01 Office of the Clerk of Senate				
		2110100	Basic Salaries - Permanent Employees	218,802,000	257,842,000	276.016.000	291,014,000
		2110300	Personal Allowance Paid as Part of Salary	287,269,600	333,157,160	338,698,290	341,136,940
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,500,000	2,000,000	2,000,000
		2120300	Employer Contributions to Social Benefit Schemes	54,000,000	57,000,000	60,000.000	64,000,000
		2210300	DomesticTravel and Subsistence, and other transportation costs	12,600,000	32,100,000	40,920,000	44,700,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	43,100,000	51,700,000	62,020,000	74,404,000
		2210700	Training Expense (including capacity building)	72,600,000	43,490,000	57,989,000	62,487,900
		2210800	Hospitality Supplies and Services	17,000,000	22,500,000	28,050,000	30,855,000
			Specialised Materials and Supplies	4,000,000	6,000,000	7,500,000	7,500,000
		2211300	Other Operating Expenses	5,000,000	5,500,000	6,050,000	6,655,000
		2220200	Routine Maintenance - Other Assets	-	70,000,000	75,000,000	75,000,000
		2620100	Membership Fees and Dues, and Subscriptions - International Org.	-	70,000,000	74,000,000	84,000,000
[3110700	Purchase of Vehicles and Other Transport Equipment	-	45,000,000	55,000,000	45,000,000
		3110900	Purchase of Office Furniture and General Equipment		30,000,000	20,000,000	20,000,000
		3111000	Purchase of Office Furniture and General Equipment	-	50,000,000	60,000,000	50,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	40,000,000	60,000,000	50,000,000
					Description		
			Net Expenditure SubHead 01	715,371,600	1,115,789,160	1,223,243,290	1,248,752,840
			MET EVDENDYTINE TIE ID 0002	7/2074 000	1 115 700 100		
			NET EXPENDITURE HEAD 0003	715,371,600	1,115,789,160	1,223,243,250	1,248,752,840
0004			0004 LEGISLATURE - SENATE			And the second s	7.00
1	01	2110100	Basic Salaries - Permanent Employees	293,000,000	323,492,400	334,000,000	347,000.000
			Personal Allowance Paid as Part of Salary	806,713,800	827,586,000	851,697,600	861,713,600
-		2110400	Personal Allowances Paid as Reimbursements	45,000,000	45,000,000	45,000,000	45,000,000
		2210300	DomesticTravel and Subsistence, and other transportation costs	337,000,000	342,000,000	347,000,000	347,000.000
			Foreign Travel and Subsistence, and other transportation costs	68,080,000	73,080.000	86,000,000	91,584,000
i.		2210700	Training Expense (including capacity building)	-	8,000,000	9,555,000	11,000,000
I .		2210800	Hospitality Supplies and Services	6,000,000	6,600,000	7,260,000	7,986,000
Ì		2640500	Other Capital Grants and Transfers	25,000,000	20,000,000	25,000,000	25,000,000
			Net Expenditure Sub-head 01	1,580,793,800	1,645,758,400	1,705,512,600	1,735,283,600
	02		Committee Services			ł	
			Domestic Travel and Subsistence, and other transportation costs	144,100,000	127,900,000	149,860,000	162,812,000
			Foreign Travel and Subsistence, and other transportation costs	170,600,000	120,600,000	174,600,000	184,500,000
			Training Expense (including capacity building)	. 70,000,000	8,500,000	9,493,000	10,442,300
			Hospitality Supplies and Services	20,000,000	15,000,000	24,200,000	26,620,000
			Net Expenditure Sub-head 02		272,000,000		384,474,300
	03	2210200	Office of the Speaker - Senate Domestic Travel and Subsistence, and other transportation costs	22.222.22	20.000.000		
				32,300,000	39,300,000	42,300,000	42,300,000
			Foreign Travel and Subsistence, and other transportation costs Hospitality Supplies and Services	32,000,000	32,500,000	33,500,000	33,500,000
			Fuel Oil and Lubricants	7,200,000	7,200,000	7,200,000	7,200,000
		2211200	Net Expenditure Sub-head 03	7,000,000 78,500,000	7,500,000	7,500,000	7,500,000
-	04		04 Legal Services		1		20,000,000
	U+		DomesticTravel and Subsistence, and other transportation costs	20.000.000	10.000.000		
			Foreign Travel and Subsistence, and other transportation costs	20,000,000	10,000,000	21,000,000	22,000,000
	,			-	15,000,000	18,000,000	21,000,000
	ŧ		Training Expense (including capacity building) Hospitality Supplies and Services	10.000.000	6,902,096	7,577,020	8,334,722
			Other Operating Expenses	10,000,000	20,000,000	10,000,000	10,000,000
		2211300	Other Operating Expenses Net Expenditure Sub-head 04	12,000,000	25,000,000 76,902,096	25,000,000	25,000,000
	05		95 County Offices	-2,000,000	10,702,090	81,577,020	86,334,722
		2110200	Basic Wages- Temporary Employess	490,000,000	513,652,425	513 652 425	513 450 435
			Other Operating Expenses	105,142,000	1,185,000,000	513,652,425	513,652,425
						1,185,000,000	1,185,000,000
			Total Net Expenditure Sub-head 05	595,142,000	1.698,652,425	1,698,652,425	1,698,652,425
			Total Net Expenditure Head 0004	2,631,135,800	3,779,812,921	3,934,395,045	3,996.245,047

			PSC 1015/2016 FITEF BUDGET ESTIMATES - RECU	rentali k			
12 7		·- · ·		rantel	56.5	Projecte.	ri, Frijed 2a
:		i		Esi îma tes 2014/2015	Dina (t. Esiluti 2005) 1015-0116	2015 2317	rīvatses Portificās
			1_DN_D20C24F11O1;		·		'
]		KSns	K3hs	KSns	. KSns
1575	1	1	0005 Joint Services				
			Office of the Director General		}		
1		1.000 J	Basic Salaries - Permanent Employees	578 884 000	505 121 000	660 825 000	680 500 800
:	ţ	3	Personal Allowance Paid as Port of Salary	716 258 000	758 449 005	781 728 194	798 671 000
!	ŀ		Employer Contributions to Compulsory National Social Security Schemes	36,000,000	2 500 000	3 200 300	3 200 000
į	1		Employer Contributions to Social Benefit Schemes	101 788,680	148 254 645	158 632 470	181 618 315
1	ì		Domestic Travel and Subsistence and other transportation costs	50,000,000	82 000 000	87,000,000	91 000 000
}	1		Foreign Travel and Subsistence, and other transportation costs	104 500,000	109,500 000	113 500,000	113 500,000
,			Training Expense (including capacity building)	74 000,000	84 000,000	74,000,000	74,000,000
				25 000,000	30,000,000	35,000 000	35,000,000
; }		,	Hospitality Supplies and Services	30,000,000	35 000,000	30 000 000	30,000,000
			Specialised Materials and Supplies	·	185,000,000	205 000 000	205 000,000
. !	'		Other Operating Expenses	230,000.000		E.	1
			Routine Maintenance - Other Assets	40,000,000	50,000,000	65,000,000	65 000,000
:	·	2620100	Membership Fees and Dues, and Subscriptions - International Org	34 860,000		2 242 525 664	0.077 (60.446
			Net Expenditure Sub-head 01 (DG's Office)	2,021,290,680	2,089,824,650	2,213,885,664	2.277,490.115
	02		02 HIV/ AIDS CONTROL UNIT			j	
	}	2210700	Training Expense (including capacity building)	2,700,000	2,700 000	2,700,000	2 700,000
		·	Net Expenditure SubHead 02	2,700,000	2,700,000	2,700,000	2.700,000
	03		03 Finance Management Services			1	
	إدرا		Unlines Supplies and Services	73,000,000	68,000,000	68,000,000	68 000 000
; 1	}		Communication supplies and services	45,080,000	50,080,000	55,080,000	55 080,000
()				52 000 000	55,000,000	62,000,000	67 000 000
i	· [r.	Printing, Advertizing and Information Supplies and Services		434,000,000	434,000,000	494 000,000
:		t ·	Rentals of Produced Assets	394,000,000		20,000,000	i '
'		h	Training Expense (including capacity building)	65.700.000	20,000,000	1	20,000,000
			Hospitality Supplies and Services	35,700,000	35,700,000	35,700,000	35,700,000
,			Insurance Costs		264,000,000	264,000,000	264 000,000
į ¹	[Specialised Materials and Supplies	50,000,000	70 000,000	70,000,000	70,000 000
		2211100	Office and General Supplies & Services	219,000,000	219,000,000		229,000 000
į		2211300	Other Operating Expenses	85,000,000	E		
i r		2540500	Other Capital Grants and Transfers	1 500,000,000		- <u></u>	
ř		Į	Total Gross Expenditure sub head 03	2,453,780,000	1.500,780,000	1.522.780,000	1,887,780,000
; .= = _	•			2,433,760,090	1.200,.00,000	1.323.760,000	1,007,700,000
	<u>'</u>	<u> </u>		2,435,760,090	1.200,700,000	1.322.780,000	1,007.700,000
r i	• } }	<u> </u>	Appropriations In Aid	2,433,760,000	1	1.322.780,000	1,007.700,000
:	·	3510800	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AlA				
r 1	·	3510800	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AIA TOTAL AIA	4,000,000	20 000 000	20,000 000	20,000,00
[3510800	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AlA	4,000,000	20 000 000	20,000 000	20,000,00
[- - 	04		Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AIA TOTAL AIA	4,000,000	20 000 000	20,000 000 1,502,720,000	20,000,00
	64	<u> </u>	Appropriations In Aid Receipts from the Sale Plant Machinery & Equipment Collected as AIA TOTAL AIA Net Expenditure Sub-kead 03	4,000,000	20 000 000 1,480,780,000 79,000,000	20,000 000 1,502,780,600	20,500,00 1.867.780.533
	·	2210500	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AlA TOTAL AIA Net Expenditure Sub-head 03 Policy and Research Services	4,000,000 2.449,780,000	20 000 000 1,480,780,000 79,000,000 12,000 000	20,000 000 1,502,780,600 102,000,000 15,000,000	20,500,00 1.867.780.500 109,000.000 18,000.000
	() 4	2210500 2210700 2210800	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AIA TOTAL AIA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services	4,000,000 2.449,780,000 79,000 000	79,000,000 1,480,780,000 12,000,000 12,000,000	20,000 000 1,502,780,600 102,000,000 15,000,000 10,000,000	20,500,00 1.567.730,500 109,000,00 18,000,00 10,000,00
r 1	()4	2210500 2210700 2210800 2211000	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AIA TOTAL AIA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies	4,000,000 2.449,780,000 79,000 000 10 000,000 35,300 000	79,000,000 1,480,780,000 12,000,000 10,000,000 50,000,000	20,000 000 1,502,780,600 102,000,000 15,000,000 10,000,000 55,000,000	20,500,00 1.867.780,500 109,000,000 18,000,000 10,000,000 35,000,000
	() 4	2210500 2210700 2210800 2211000 2211100	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AIA TOTAL AIA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies & Services	4,000,000 2.449,780,000 79,000 000 10 000,000 35,300 000 28 000,000	79,000,000 1,480,780,000 12,000,000 10,000,000 50,000,000 32,000,000	20,000,000 1,502,780,600 102,000,000 15,000,000 10,000,000 55,000,000 32,000,000	20,000,004 1,567,780,000 109,000,000 18,000,000 10,000,600 35,000,000 32,000,600
		2210500 2210700 2210800 2211000 2211100 2211100	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AIA TOTAL AIA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and Ceneral Supplies & Services Other Operating Expenses	4,000,000 2.249,780,000 79,000 000 10 000,000 35,300 000 28 000,000 170,000,000	79,000,000 1,480,780,000 12,000,000 10,000,000 50,000,000 32,000,000 140,000,000	20,000,000 1,502,780,000 102,000,000 15,000,000 10,000,000 55,000,000 32,000,000 150,000,000	20,000,00 1,567,780,000 109,000,00 18,000,00 10,000,60 35,000,00 32,000,60 170,000,00
		2210500 2210700 2210800 2211000 2211100 2211100	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AlA TOTAL ATA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets	4,000,000 2.249,780,000 79,000 000 10 000,000 35,500 000 28 000,000 170,000,000 60 000,000	20 000 000 1,480,780,000 79,000,000 12,000 000 10,000,000 50 000,000 32,000,000 140,000,000 60.000,000	20,000,000 1,502,720,000 15,000,000 10,000,000 55,000,000 32,000,000 150,000,000 80,000,000	20,500,00/ 1.867.780,500 109,000 00 18,000 00 10,000 60 35,000 00 32,000,60 170,000,00 80,000 00
	A control of the cont	2210500 2210700 2210800 2211000 2211100 2211100	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AIA TOTAL AIA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and Ceneral Supplies & Services Other Operating Expenses	4,000,000 2.249,780,000 79,000 000 10 000,000 35,500 000 28 000,000 170,000,000 60 000,000	20 000 000 1,480,780,000 12,000 000 10,000,000 50 000,000 32,000,000 140,000,000 60.000,000	20,000,000 1,502,720,000 15,000,000 10,000,000 55,000,000 32,000,000 150,000,000 80,000,000	20,000,00 1.867.780,000 109,000 00 18,000 00 10,000 66 35,000 00 32,000,66 170,000,00 80,000 00
		2210500 2210700 2210800 2211000 2211100 2211500 2220200	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AIA TOTAL AIA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Net Expenditure Sub-Head 04	4,000,000 2.249,780,000 79,000 000 10 000,000 35,500 000 28 000,000 170,000,000 60 000,000	20 000 000 1,480,780,000 79,000,000 12,000 000 10,000,000 50 000,000 32,000,000 140,000,000 60.000,000	20,000,000 1,502,720,000 15,000,000 10,000,000 55,000,000 32,000,000 150,000,000 80,000,000	20,500,00/ 1.867.780,500 109,000 00 18,000 00 10,000 60 35,000 00 32,000,60 170,000,00 80,000 00
	5 5 5	2210500 2210700 2210800 2211000 2211100 2211500 2220200	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AlA TOTAL ATA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Net Expenditure Sub-Head 04 Administrative Services	4,000,000 2.249,780,000 79,000 000 10 000,000 35,500 000 28 000,000 170,000,000 60 000,000	20 000 000 1,480,780,000 12,000 000 10,000,000 50 000,000 32,000,000 140,000,000 60,000,600 383,660,900	20,000,000 1,502,720,000 15,000,000 10,000,000 55,000,000 32,000,000 150,000,000 80,000,000 444,000,000	20,500,004 1.867.780.550 109,000.00 18,000.00 10,000.60 35,000.00 170,000,00 80,000.00 477.503.09
		2210500 2210700 2210800 2211000 2211100 2211300 2220200	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AlA TOTAL ATA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Net Expenditure Sub-Head 04 Administrative Services Training Expense (including capacity building)	4,000,000 2.249,780,000 79,000 000 10 000,000 35,500 000 28 000,000 170,000,000 60 000,000 382,000,000	20 000 000 1,480,780,000 79,000,000 12,000 000 10,000,000 50 000,000 32,000,000 140,000,000 60.000,600 383,660,900	20,000 000 1,502,780,600 15,000,000 15,000,000 55,000,000 32,000,000 150,000,000 444,000 000	20,500,004 1.867.780,533 109,500,00 18,000,00 10,600,60 35,000,60 170,000,50 80,000,60 477.533,09
		2210500 2210700 2210800 2211000 2211100 2211500 2220200	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AlA TOTAL ATA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Net Expenditure Sub-Head 04 Administrative Services Training Expense (including capacity building) Hospitality Supplies and Services	4,000,000 2.449,780,000 79,000 000 35,500 000 28,000,000 60,000,000 382,000,000	20 000 000 1,480,780,000 12,000 000 10,000,000 32,000,000 140,000,000 60.000,000 383,000,000 15,000,000	20,000 000 1,502,780,600 15,000,000 15,000,000 32,000,000 32,000,000 444,000 000 15,000,000	20,500,004 1.867.780,530 109,000,00 18,000,00 10,000,00 32,000,00 170,000,00 80,000,00 477.533,00 15,000,00 15,000,00
		2210500 2210700 2210800 2211000 2211100 2211300 2220200 2210800 2210800 2210900	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AlA TOTAL ATA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Net Expenditure Sub-Head 04 Administrative Services Training Expense (including capacity building) Hospitality Supplies and Services Insurance Costs	4,000,000 2.449,780,000 79,000 000 10 000,000 35,500 000 28 000,000 60 000,000 382,000,000 12,000,000 57,000,000	20 000 000 1,480,780,000 12,000 000 10,000,000 32,000,000 140,000,000 60.000,000 383,000,000 15,000,000 51,000,000 51,000,000	20,000,000 1,502,720,600 15,000,000 10,000,000 32,000,000 32,000,000 464,000,000 15,000,000 474,000,000 53,000,000 53,000,000	20,500,004 1.867.780,000 18,000,004 10,000,006 35,000,006 170,000,006 80,000,006 477.500,006 15,000,006 15,000,006 63,000,006
		2210500 2210700 2210800 2211000 2211100 2211300 2220200 2210800 2210900 2211200	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AlA TOTAL ATA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Net Expenditure Sub-Head 04 Administrative Services Training Expense (including capacity building) Hospitality Supplies and Services Insurance Costs Fuel Oil and Lubricants	4,000,000 2.249,780,000 79,000 000 35,500 000 28,000,000 60,000,000 382,000,000 57,000,000 85,000,000	20 000 000 1,480,780,000 12,000 000 10,000,000 32,000,000 140,000,000 60.000,600 383,660,900 15,000,000 51,000,000 85,000,000	20,000 000 1,502,720,000 15,000,000 15,000,000 32,000,000 32,000,000 444,000 000 15,000,000 53,000,000 15,000,000 95,000,000	20,500,004 1.867.780,000 18,000,004 10,000,006 35,000,006 170,000,006 80,000,006 477.500,006 15,000,006 63,000,006 95,000,006
\(\frac{1}{2}\)		2210500 2210700 2210800 2211000 2211100 2211300 2220200 2210800 2210900 2211200	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AlA TOTAL ATA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Net Expenditure Sub-Head 04 Administrative Services Training Expense (including capacity building) Hospitality Supplies and Services Insurance Costs	4,000,000 2.449,780,000 79,000 000 10 000,000 35,500 000 28 000,000 60 000,000 382,000,000 12,000,000 57,000,000	20 000 000 1,480,780,000 12,000 000 10,000,000 32,000,000 140,000,000 60.000,600 383,660,900 15,000,000 51,000,000 85,000,000	20,000 000 1,502,720,600 15,000,000 15,000,000 32,000,000 32,000,000 464,000 000 15,000,000 53,000,000 15,000,000 280,000,000 280,000,000 280,000,000	20,500,004 1.867.780,530 109,000,00 18,000,00 10,000,00 32,000,00 170,000,00 80,000,00 477.503,09 15,000,00 63,000,00 95,000,00 300,000,00
\(\frac{1}{2}\)		2210500 2210700 2210800 2211000 2211100 2211300 2220200 2210800 2210800 2211200 2211300	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AlA TOTAL ATA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Net Expenditure Sub-Head 04 Administrative Services Training Expense (including capacity building) Hospitality Supplies and Services Insurance Costs Fuel Oil and Lubricants	4,000,000 2.249,780,000 79,000 000 35,500 000 28,000,000 60,000,000 382,000,000 57,000,000 85,000,000	20 000 000 1,480,780,000 12,000 000 10,000,000 32,000,000 140,000,000 60.000,000 383,660,900 15,000,000 51,000,000 250,000,000	20,000 000 1,502,720,000 15,000,000 15,000,000 32,000,000 32,000,000 4,44,000,000 53,000,000 53,000,000 95,000,000 280,000,000	20,500,004 1.867.780,530 109,000,00 18,000,00 10,000,00 32,000,00 170,000,00 80,000,00 477.503,09 15,000,00 63,000,00 95,000,00 300,000,00
		2210500 2210700 2210800 2211100 2211100 2211300 2220200 2210800 2210800 2211200 2211300 2211300 2220100	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AlA TOTAL ATA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Net Expenditure Sub-Head 04 Administrative Services Training Expense (including capacity building) Hospitality Supplies and Services Insurance Costs Fuel Oil and Lubricants Other Operating Expenses	4,000,000 2.249,780,000 79,000 000 10 000,000 35,300 000 28 000,000 60 000,000 382,000,000 57,000,000 85,000,000 170 000,000	20 000 000 1,480,780,000 12,000 000 10,000,000 32,000,000 140,000,000 60,000,000 383,660,000 15,000,000 51,000,000 85,000,000 250,000,000 84,000,000	20,000,000 1,502,780,600 15,000,000 10,000,000 32,000,000 32,000,000 464,000,000 53,000,000 53,000,000 95,000,000 280,000,000 90,000,000 50,000,000	20,500,004 1.867.780,530 109,000,00 18,000,00 10,000,00 32,000,00 170,000,00 80,000,00 477.503,030 15,000,00 63,000,00 95,000,00 94,000,00 94,000,00 50,000,00
		2210500 2210700 2210800 2211100 2211100 2211300 2220200 2210800 2210800 2211200 2211300 2211300 2220100	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AIA TOTAL AIA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Net Expenditure Sub-Head 04 Administrative Services Training Expense (including capacity building) Hospitality Supplies and Services Insurance Costs Fuel Oil and Lubricants Other Operating Expenses Pourtine Maintenance - Vehicles and Other Transport Equipment	4,000,000 2.249,780,000 79,000 000 10 000,000 35,500 000 28 000,000 60 090,000 382,000,000 57,000,000 85,000,000 170 000,000 84,000,000 30,000,000	20 000 000 1,480,780,000 12,000 000 10,000,000 32,000,000 140,000,000 383,660,000 15,000,000 51,000,000 51,000,000 40,000,000 84,000,000 40,000,000	20,000,000 1,502,720,500 15,000,000 15,000,000 32,000,000 32,000,000 464,000,000 53,000,000 53,000,000 95,000,000 280,000,000 90,000,000 50,000,000	20,500,004 1.867.780,530 109,000,00 18,000,00 10,000,00 32,000,00 170,000,00 80,000,00 477.503,030 15,000,00 63,000,00 95,000,00 94,000,00 94,000,00 50,000,00
The second secon	05	2210500 2210700 2210800 2211000 2211100 2211500 2220200 2210800 2210900 2211200 2211300 2211300 2211300 2211300	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AlA TOTAL ATA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Net Expenditure Sub-Head 04 Administrative Services Training Expense (including capacity building) Hospitality Supplies and Services Insurance Costs Fuel Oil and Lubricants Other Operating Expenses Poutine Maintenance - Vehicles and Other Transport Equipment Employer Social Benefits Net Expenditure Sub-Head 05	4,000,000 2.249,780,000 79,000 000 10 000,000 35,500 000 28 000,000 60 090,000 382,000,000 57,000,000 85,000,000 170 000,000 84,000,000 30,000,000	20 000 000 1,480,780,000 12,000 000 10,000,000 32,000,000 140,000,000 383,660,000 15,000,000 51,000,000 51,000,000 40,000,000 84,000,000 40,000,000	20,000,000 1,502,780,600 15,000,000 10,000,000 32,000,000 32,000,000 464,000,000 53,000,000 53,000,000 95,000,000 280,000,000 90,000,000 50,000,000	20,500,004 1.867.780,530 109,000,00 18,000,00 10,000,00 32,000,00 170,000,00 80,000,00 477.503,030 15,000,00 63,000,00 95,000,00 94,000,00 94,000,00 50,000,00
		2210500 2210700 2210800 2211000 2211100 2211500 2210200 2210800 2210900 2211200 2211300 2211300 2211300 2211300	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AlA TOTAL ATA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Net Expenditure Sub-Head 04 Administrative Services Training Expense (including capacity building) Hospitality Supplies and Services Insurance Costs Fuel Oil and Lubricants Other Operating Expenses Poutine Maintenance - Vehicles and Other Transport Equipment Employer Social Benefits Net Expenditure Sub-Head 05 Parliamentary Service Commission Secretarist	12,000,000 12,449,780,000 2,449,780,000 10,000,000 35,300,000 170,000,000 60,000,000 382,000,000 57,000,000 85,000,000 170,000,000 84,000,000 30,000,000	20 000 000 1,480,780,000 12,000 000 10,000,000 32,000,000 32,000,000 60,000,000 383,000,000 15,000,000 51,000,000 85,000,000 40,000,000 535,000,000 535,000,000	20,000,000 1,502,780,600 15,000,000 10,000,000 32,000,000 32,000,000 32,000,000 464,000,000 53,000,000 95,000,000 280,000,000 280,000,000 90,000,000 50,000,000 595,000,000	20,000,00- 1.867.780,000 18,000 00 10,000 00 32,000,00 170,000,00 80,000 00 477.000,00 15,000,00 95,000 00 300,000,00 94 000 00 50,000,00
	05	2210500 2210700 2210800 2211000 2211100 2211500 2210200 2210800 2210900 2211200 2211300 2211300 2211300 2211300	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AlA TOTAL ATA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Net Expenditure Sub-Head 04 Administrative Services Training Expense (including capacity building) Hospitality Supplies and Services Insurance Costs Fuel Oil and Lubricants Other Operating Expenses Poutine Maintenance - Vehicles and Other Transport Equipment Employer Social Benefits Net Expenditure Sub-Head 05	12,000,000 12,000,000 35,000,000 170,000,000 382,000,000 170,000,000 85,000,000 170,000,000 85,000,000 438,000,000 438,000,000	20 000 000 1,480,780,000 12,000 000 10,000,000 32,000,000 32,000,000 60,000,000 383,000,000 15,000,000 51,000,000 85,000,000 40,000,000 60,000,000 60,000,000 60,000,00	20,000,000 1,502,780,600 15,000,000 15,000,000 32,000,000 32,000,000 32,000,000 464,000,000 53,000,000 95,000,000 980,000,000 980,000,000 980,000,000 980,000,000 980,000,000 980,000,000 980,000,000 980,000,000 980,000,000 980,000,000 980,000,000 980,000,000 980,000,000	20,500,004 1.867.780,533 109,000,00 18,000,00 10,000,00 32,003,66 170,000,00 80,000,00 477.233,09 15,000,00 95,000,00 94,000,00 94,000,00 94,000,00 632,000,00
	05	2210500 2210700 2210800 2211000 2211100 2211500 2220200 2210800 2210900 2211200 2211300 2210300 2211300 2210300	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AlA TOTAL ATA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Net Expenditure Sub-Head 04 Administrative Services Training Expense (including capacity building) Hospitality Supplies and Services Insurance Costs Fuel Oil and Lubricants Other Operating Expenses Poutine Maintenance - Vehicles and Other Transport Equipment Employer Social Benefits Net Expenditure Sub-Head 05 Parliamentary Service Commission Secretarist	12,000,000 12,449,780,000 2,449,780,000 10,000,000 35,300,000 170,000,000 60,000,000 382,000,000 57,000,000 85,000,000 170,000,000 84,000,000 30,000,000	20 000 000 1,480,780,000 12,000 000 10,000,000 32,000,000 32,000,000 60,000,000 383,000,000 15,000,000 51,000,000 85,000,000 40,000,000 60,000,000 60,000,000 60,000,00	20,000 000 1,502,780,600 15,000,000 15,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 30,000,000 33,000,000 95,000,000 95,000,000 95,000,000 50,000,000 50,000,000 50,000,00	20,500,004 1.867.780,533 109,000,00 18,000,00 10,000,00 32,003,66 170,000,00 80,000,00 477.233,09 15,000,00 95,000,00 94,000,00 94,000,00 95,000,00 632,000,00 632,000,00
	05	2210500 2210700 2210800 22111000 22111000 2211500 22102000 2210800 2210800 2210900 2211200 2211300 2210300 2210300 2210300 2210300 2210300 2210300 2210300	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AIA TOTAL AIA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Offfice and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Net Expenditure Sub-Head 04 Administrative Services Training Expense (including capacity building) Hospitality Supplies and Services Insurance Costs Fuel Oil and Lubricants Other Operating Expenses Poutine Maintenance - Vehicles and Other Transport Equipment Eimployer Social Benefits Parliameatary Service Commission Secretariat Personal Allowance Paid as Part of Salary Domestic Travel and Subsistence and other transportation costs Printing, Advertising and information Supplies and Services	12,000,000 12,000,000 35,000,000 170,000,000 382,000,000 170,000,000 85,000,000 170,000,000 85,000,000 438,000,000 438,000,000	20 000 000 1,480,780,000 12,000 000 10,000,000 32,000,000 32,000,000 60,000,000 383,000,000 383,000,000 250,000,000 40,000,000 532,000,000 250,000,000 353,000,000 250,000,000 353,000,000 250,000,000 353,000,000 20,000,000	20,000,000 1,502,780,600 15,000,000 15,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 35,000,000 35,000,000 35,000,000 35,000,000 35,000,000 35,000,000 35,000,000	20,000,00- 1.867.780,000 18,000,00 18,000,00 10,000,00 32,000,00 80,000,00 477.500,00 63,000,00 94,000,00 95,000,00 632,000,00 632,000,00 632,000,00 63,200,00 63,200,00 63,200,00
	05	2210500 2210700 2210800 22111000 22111000 2211500 22102000 2210800 2210800 2210900 2211200 2211300 2210300 2210300 2210300 2210300 2210300 2210300 2210300	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AlA TOTAL ATA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Net Expenditure Sub-Head 04 Administrative Services Training Expense (including capacity building) Hospitality Supplies and Services Insurance Costs Fuel Oil and Lubricants Other Operating Expenses Poutine Maintenance - Vehicles and Other Transport Equipment Employer Social Benefits Net Expenditure Sub-Head 05 Parliamentary Service Commission Secretarist Personal Allowance Paid as Part of Salary DomesticTravel and Subsistence, and other transportation costs	12,000,000 12,000,000 35,000,000 170,000,000 382,000,000 170,000,000 85,000,000 170,000,000 85,000,000 438,000,000 438,000,000	20 000 000 1,480,780,000 12,000 000 10,000,000 32,000,000 32,000,000 60,000,000 383,000,000 383,000,000 250,000,000 40,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000	20,000,000 1,502,780,600 15,000,000 15,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 35,000,000 35,000,000 35,000,000 35,000,000 35,000,000 35,000,000 35,000,000	20,500,00 1.867.780,533 109,000,00 18,000,00 10,000,00 32,003,66 170,000,00 80,000,00 477.233,09 15,000,00 95,000,00 94,000,00 94,000,00 94,000,00 632,000,00 632,000,00 632,000,00 42,000,00 28,000,00 28,000,00
	05	2210500 2210700 2210800 2211000 2211100 2211500 2220200 2210800 2210800 2210900 2211200 2211300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AIA TOTAL AIA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Offfice and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Net Expenditure Sub-Head 04 Administrative Services Training Expense (including capacity building) Hospitality Supplies and Services Insurance Costs Fuel Oil and Lubricants Other Operating Expenses Poutine Maintenance - Vehicles and Other Transport Equipment Eimployer Social Benefits Parliameatary Service Commission Secretariat Personal Allowance Paid as Part of Salary Domestic Travel and Subsistence and other transportation costs Printing, Advertising and information Supplies and Services	12,000,000 12,000,000 35,000,000 170,000,000 382,000,000 170,000,000 85,000,000 170,000,000 85,000,000 438,000,000 438,000,000	20 000 000 1,480,780,000 12,000 000 10,000,000 32,000,000 32,000,000 340,000,000 383,000,000 383,000,000 383,000,000 350,000,000	20,000,000 1,502,780,600 15,000,000 15,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 35,000,000 53,000,000 95,000,000 50,000,000 58,500,000 58,200,000 58,200,000 58,200,000 58,200,000 58,200,000 58,200,000 58,200,000 58,200,000 58,200,000 58,200,000 58,200,000 58,200,000 58,200,000 58,200,000	20,500,00/ 1.867.780,000 18,000,00/ 10,000,00/ 32,000,00/ 80,000,00/ 477.000,00/ 63,000,00/ 95,000,00/ 94,000,00/ 94,000,00/ 95,000,00/ 632,000,00/ 632,000,00/ 63,200,00/
	05	2210500 2210700 2211000 2211100 2211500 22120200 22120200 2210800 2210800 2210900 2211200 2211300 2210300 2210300 2210300 2210300 2210400 2210400 2210400	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AIA TOTAL AIA Net Expenditure Sub-heard 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Offfice and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Administrative Services Training Expense (including capacity building) Hospitality Supplies and Services Insurance Costs Fuel Oil and Lubricants Other Operating Expenses Pourine Maintenance - Vehicles and Other Transport Equipment Employer Social Benefits Personal Allowance Paid as Part of Salary Domestic Travel and Subsistence and other transportation costs Printing, Advertising and information Supplies and Services Training Expense (including capacity building)	4,000,000 2.449,780,000 79,000 000 10 000,000 35,300 000 28 000,000 170,000,000 60 000,000 57,000,000 85,000,000 170 000,000 84,000,000 30,000,000 438,000,000	20 000 000 1,480,780,000 12,000 000 12,000 000 10,000,000 32,000,000 32,000,000 32,000,000 383,000,000 383,000,000 383,000,000 384,000,000 40,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000	20,000 000 1,502,780,600 15,000,000 15,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 30,000,000 33,000,000 95,000,000 95,000,000 50,000,000 58,500,000 58,200,000 58,200,000 58,200,000 58,200,000 94,800,000	20,500,00/ 1.867.780,000 18,000,00/ 10,000,00/ 32,000,00/ 80,000,00/ 477.000,00/ 63,000,00/ 94,000,00/ 94,000,00/ 94,000,00/ 632,000,00/ 632,000,00/ 632,000,00/ 632,000,00/ 632,000,00/ 632,000,00/ 632,000,00/ 633,000,00/ 633,000,00/ 94,000,00/ 633,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/
Company of the compan	05	2210500 2210700 2211000 2211100 2211500 22120200 22120200 2210800 2210800 2210900 2211200 2211300 2210300 2210300 2210300 2210300 2210400 2210400 2210400	Appropriations in Aid Receipts from the Sale Plant Machinery & Equipment Collected as AIA TOTAL AIA Net Expenditure Sub-head 03 Policy and Research Services Printing, Advertising, and information Supplies and Services Training Expense (including capacity building) Hospitality Supplies and Services Specialised Materials and Supplies Offfice and General Supplies & Services Other Operating Expenses Routine Maintenance - Other Assets Administrative Services Training Expense (including capacity building) Hospitality Supplies and Services Insurance Costs Fuel Oil and Lubricants Other Operating Expenses Pourine Maintenance - Vehicles and Other Transport Equipment Employer Social Benefits Parliamentary Service Commission Secretarist Personal Allowance Paid as Part of Salary Domestic Travel and Subsistence and other transportation costs Printing, Advertising and information Supplies and Services Training Expense (including capacity building) Foreign Travel and Subsistence, and other transportation costs	4,000,000 2.449,780,000 79,000 000 10 000,000 35,300 000 28 000,000 170,000,000 60 000,000 57,000,000 85,000,000 170 000,000 84,000,000 438,000,000 438,000,000 47 300,000	20 000 000 1,480,780,000 12,000 000 12,000 000 10,000,000 32,000,000 32,000,000 32,000,000 383,000,000 383,000,000 383,000,000 384,000,000 40,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000 535,000,000	20,000 000 1,502,780,600 15,000,000 15,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 30,000,000 33,000,000 95,000,000 95,000,000 50,000,000 58,500,000 58,200,000 58,200,000 58,200,000 58,200,000 94,800,000	20,500,00/ 1.867.780,000 18,000,00/ 10,000,00/ 32,000,00/ 80,000,00/ 477.000,00/ 63,000,00/ 94,000,00/ 94,000,00/ 94,000,00/ 632,000,00/ 632,000,00/ 632,000,00/ 632,000,00/ 632,000,00/ 632,000,00/ 632,000,00/ 633,000,00/ 633,000,00/ 94,000,00/ 633,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/ 634,000,00/

ESC 1019/016 MITER RUDGET ESTIMATES - RECURRENT

		FSC 1015/1015 MTEF BUDGET ESTIMATES - RECU	TOTAL IN I		renoved ea	Fragecies
			Estima tes	Draft Estimates	1	i Estimates
		ITEM DESCRIPTION	2014/2015	2015/2015	2016/2017	2017/2019
			KShs.	KShs.	KShs.	KSns.
	ŀ	Litigation and Compliance Services				
0	08 2210	300 DomesticTravel and Subsistence, and other transportation costs	-	7,000.000	12,000,000	15.500.000
	2210	400 Foreign Travel and Subsistence, and other transportation costs	-	11,600,000	16,000,000	18,000,000
i	2210	700 Training Expense (including capacity building)	-	7,000,000	8,000,000	8,500,000
	2210	800 Hospitality Supplies and Services	-	5,000,000	5,000,000	5,000,000
ŀ	2211	300 Other Operating Expenses		15,000,000	25,000,000	25,000,000
-	È	Net Expenditure Sub-Head 08	-	45,600,000	65,000,000	72,000,000
į.	1					
		Net Head 0005	5,461,430,680	4,803,564,650	5,147,525,664	5,568,630,115
0006 0	01	0006 Centre for Parilamentary Studies and Training				
	2210	Utilities Supplies and Services	4,000,000	4,000,000	4,000,000	4,000,000
	2210	300 DomesticTravel and Subsistence, and other transportation costs	-	15,000,000	21,200,000	26,000,000
E E	2210	400 Foreign Travel and Subsistence, and other transportation costs	-	15,000,000	22,000,000	28,000,000
	2210	200 Communication, Supplies and Services	6,450,000	6,450,000	6,450,000	6,450,000
Ė	2210	7700 Training Expense (including capacity building)	48,000,000	60,000,000	70,000,000	81,000,000
	2210	0800 Hospitality Supplies and Services	20,000,000	24,000,000	30,000,000	30,000,000
-	2211	100 Office and General Supplies & Services	22,500,000	27,800,000	27,800,000	27,800,000
į.	2211	200 Fuel Oil and Lubricants	5,000,000	7,000,000	7,000,000	7,000,000
ì	2220	1200 Routine Maintenance - Other Assets	10,000,000	17,000,000	22,000,000	22,000,000
į	3110	1700 Purchase of Vehicles and Other Transport Equipment	-	25,000,000	20,000,000	20,000,000
ì		Net Expenditure Sub-head 01	115,950,000	201,250,000	230,450,000	252,250,000
į. 5		1.)
į.	T .	NET EXPENDITURE PSC VOTE	8,923,888,080	9,900,416,731	10,535,613,999	11,165,978,002

DEVELOPMENT VOTE D 2041

VOTE D1041 - DEVELOPMENT ESTIMATES

-===		1.0	TE D1041 - DEVELOPMENT ESTIMATES	2017/2015	2015/2013 /	2016/2017	2017/2018
	!			Draft	Projected	Projected	Projected
			ITEM DESCRIPTION	Estimates	Estimates	Estimates	Estimates
			0003 SENATE	KSHS	KSHS	KSHS	KSHS
-	1						
0003	01		Office of the Clerk Senste				
		3110300	Refurbishment of Buildings	600,000,000	100,000,000	50,000,000	50,000,000
1		3110700	Purchase of vehicles and other Transport Equipment	- [- 55	-	
		3110900	Purchase of Household Furniture and Institutional Equipment	20,000,000		-[
			Net Expenditure Sub-head 01	820,000,000	100,000,000	50,000,000	50,000,000
-				ļ	Ì		
i.			0005 Joint Services				
0005	01		Office of the Director General			1100-275	
0000	01	2110166		500,000,000	500.000.000		222 222 222
1		-	Purchase of Buildings	500,000,000		000,000,003	000,000,000
			Construction of Building	1,000,000,000	1,000,000,000	1,900,000,000	1,900,000,000
13.00		3110300	Refurbishment of Buildings	455,000,000	650,000,000	240,000,000	140,000,000
ŀ		3111100	Purchase of Specialised Plant, Equipment and Machinery	700,000,000	700,000,000	700,000,000	500,000,000
į.			Not Expenditure 01	2,655,000,000	2,850,000,000	3,640,000,000	3,340,000,000
Personal Property of the Personal Property of	03		Finance Management Services	And a second	P. V.		
		3110700	Purchase of Vehicles and Other Transport Equipment	90,000,000	- 11	- 1	-
		3110900	Purchase of Household Furniture and Institutional Equipment	25,000,000	-	- 4	_
		3111000	Purchase of Office Furniture and General Equipment	65,000,000	-6	-12	-
			Total Gross Expenditure sub head 03	180,000,000	-	-	-
		131 42 1 151 151 151 151 151 151 151 151 151 1	THE CANADA				
The state of the s	04		Policy and Research Services				The state of the s
	04	2110050		20, 200, 200			
		Ē	Purchase of Office Furniture and General Equipment	000,000,03	-	- 1	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	90,000,000	-	- 1	-
		- AGE-LANGE	Net Expenditure sub-Hezd 04	170,000,000	- 0	- 1	-
		•		,			
		1				7	
0006	01		Centre for Parliamentary Studies and Training (CPST)			142	
		3110200	Construction of Building	50,000,000	50,000,000	250,000,000	450,000,000
	100	3130100	Acquisition of Land	200,000,000	200,000,000	300,000,000	-
			Net Expenditure Sub-head 01	250,000,000	250,000,000	550,000,000	450,000,000
			Vertical and the second		120		
	A TOTAL AND A TOTA		Total Net Expenditure Vote D204	4,075,000,000	3,200,000,000	4.240,000,000	3,840,000,000
			Total Not Expeditute Vote 9504				, , , , , , , , , , , , , , , , , , , ,
			E E .				
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