



*Paper laid Wednesday
13/2/2017
by leader of
majority Party
W.A.S.*

**ESTIMATES OF RECURRENT AND
DEVELOPMENT EXPENDITURE
OF THE
PARLIAMENTARY SERVICE COMMISSION
FOR THE YEAR ENDING 30TH JUNE, 2018
AND PROJECTIONS
FOR
2018/2019-2020**

FOREWARD

- i) Parliament acts as the watchdog of the people in governance of the Republic and plays a critical oversight role. The Parliamentary Service Commission is established under article 127 of the Constitution of Kenya 2010, with a broad mandate that includes providing services and facilities to ensure efficient and effective functioning of Parliament. This constitutional mandate can only be effectively and efficiently executed with the availability of adequate resources.
- ii) 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. Consequently, the estimates that the Commission now presents to the House have been arrived at in accordance with the provisions of the constitution and the PFM Act, 2012.
- iii) It is observed that PFM Act 2012 requires that budgets be presented in programmatic form. The Parliamentary Service has 3 programmes under its two (2) Votes and the budgetary estimates 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) During the 2017/18-2019/20 MTEF period, the parliamentary sub-sector will introduce bills to parliament; consider motions, statements, and petitions; and provide oversight over usage of public resources. It will also carry out other activities including vetting of State Officers, conduct public hearings in accordance with its mandate as provided in the Constitution.

v) The resource requirements and projection presented will ensure seamless transition of both houses from 11th Parliament to the 12th Parliament after the general elections. Parliament will implement its three (3) programmes i.e National Legislation, Representation and Oversight under vote 2042 and Senate Affairs and General Administration, Planning and Support Services under vote 2041.

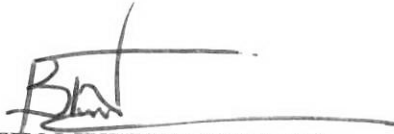
vi) The Gross **Recurrent Estimates** for the fiscal year 2017/2018 is **KShs.36.059 Billion, of which:-**

- a. The National Assembly **Vote 2042** will account for **KShs. 23.432 Billion**
- b. The Parliamentary Service Commission **Vote 2041**, (which includes the Senate) will account for **KShs. 12.627 Billion**.

vii) The Gross **Development Estimates** for the fiscal year 2017/2018 is **Kshs. 4.15 Billion**. These estimates will be used to cater for provision of physical facilities and other infrastructure development within Parliament.

viii) The gross total resource envelope (Recurrent and Development) for FY 2017/2018, which I now lay on the Table of the National Assembly and request that they be considered and approved, is **KShs. 40.209 Billion**. These estimates will enable the Parliamentary Service Commission to implement its programmes, activities and projects in line with its 2008-2018 Strategic Plan.

I would therefore like to present and recommend the estimates of Expenditure for the Parliamentary Service Commission for the Fiscal Year 2017/2018 and the MTEF projections for 2018/19-2020.



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

VISION AND MISSION

Vision: *To be a supreme, effective, efficient and self-sustaining Parliament as a major participant in the process of good governance.*

Mission: *To facilitate the Members of Parliament to efficiently and effectively fulfill their constitutional mandate in enhancing democracy in collaboration with other arms of government.*

PREAMBLE

Parliamentary Service Commission is established under Article 127 of the Constitution of Kenya and is responsible for providing services and facilities to ensure the efficient and effective functioning of Parliament as well as undertaking, singly or jointly with other relevant organizations, programmes to promote the ideals of Parliamentary democracy.

Parliament allocates its resources under two (2) distinct Votes in accordance with the PFM Act

- a) The Parliamentary Service Commission Vote 2041 includes the Senate House, the Parliamentary Joint Services and the Centre for Parliamentary Studies and Training. The Parliamentary Capital projects are also budgeted under this Vote (D2041)
- b) The National Assembly Vote 2042 mainly caters for the recurrent operations of the National Assembly House.

The Senate, which is under the ambit of Vote 2041, represents the Counties and serves to protect the interests of the counties and their governments and it also participates in the law-making function of Parliament by considering, debating and approving bills concerning counties, as provided in Articles 109 to 113.

The National Assembly, which is under the ambit of Vote 2042, represents the people of the constituencies and special interests. This function is realized through national legislation, representation and oversight. It also determines the allocation of national revenue between the levels of government, as provided in Chapter 12 of the Constitution of Kenya; Appropriates funds for expenditure by the national government and other national State organs; and exercises oversight over national revenue and its expenditure.

Parliament, in accordance with the PFM ACT 2012, implements three programmes under the 2 Votes. It is observed that the 2 Votes share a programme that is implemented by the Parliamentary Joint Services and the Centre for Parliamentary Studies and Training. The programmes and their objectives are:-

Vote 2041 Parliamentary Service Commission

Programme	Objective
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

Vote 2042 National Assembly

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

It is observed that the three (3) Programmes are designed to address the core mandate of parliament and also enable the Parliamentary Service Commission to provide services and facilities to ensure the efficient and effective functioning of Parliament in accordance with Article (127) of the Constitution.

Major achievements based on the planned outputs/services 2013/14-2015/16 budget

In the period of review, the Parliamentary Service Commission made tremendous achievements, the National Assembly and the Senate considered and passed bills into laws as well as motions.

The Commission with an aim to improve infrastructure to accommodate the expanded Parliament, commence the construction of the Multi-Storey Office Block and refurbished various buildings such as Red-cross, Imani House and the official residences of the two speakers as well as purchasing County House.

During the same period, the Commission was also able to complete the construction of the New Wing at the Main Parliament Buildings that was finalized in the Year 2016, with its basement parking providing over 200 slots thus greatly addressing the parking challenges that were being experienced in the past.

Finally, the Commission carried out capacity building for members and staff in order to enhance their capacity for better service delivery.

Major services/ outputs in MTEF period 2017/2018- 2019/20

- i.) Management of the transition from the 11th to the 12th Parliament
- ii.) Enactment of various Acts of Parliament to enhance the implementation of 2010 constitution,
- iii.) Oversight on utilization of public resources,
- iv.) Acquisition and refurbishments of additional office space,
- v.) Capacity building for human resource,
- vi.) Enhancing Governance in Public Service by vetting of state officers,
- vii.) Conducting Public Hearings/ County visits,
- viii.) Enhancement of Parliamentary democracy,

PSC VOTE

2041

VOTE 2041 PARLIAMENTARY SERVICE COMMISSION

In FY 2017/18 and the MTEF planning horizon 2018/2020, Parliamentary Service Commission Vote 2041 will implement 2 programmes, the Senate affairs and the General Administration, planning and Support Services. Capital Expenditures for the Parliamentary Service will also be accounted for under this vote.

Vote 2041 Parliamentary Service Commission

Programme	Objective
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 the Programme Key Outputs, Performance indicators and Targets for FY 2017/18-2019/20

Programme:	Delivery unit	Key output	Key performance indicators	Targets 2015/16	Actual achievement 2015/16	Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
SENATE AFFAIRS									
Programme Outcome: Sustainable Devolution and Good Governance									
	Senate	Bills	Number of Bill introduced	35		35	20	25	30
		Motions	Number of Motions considered	100		100	121	121	126
		Representation	Number of statements considered	105		105	128	170	184
			Number of petitions considered	40		40	40	50	60
		papers	Number of papers tabled	280		280	280	280	280
		messages	Number of messages presented	40	40	40	40	40	40
	Senate	Oversight over usage of Public resources	Prudent use of resources at the counties	48		40	58	60	72

Programme: SENATE AFFAIRS	Delivery unit	Key output	Key performance indicators	Targets 2015/16	Actual achievement 2015/16	Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme Outcome: Sustainable Devolution and Good Governance									
Sub -Programme: Legislation and oversight		Enhanced Governance in Public Service	Reports on vetting of State Officers	4		6	12	14	16
		Public Hearings	Number of Reports	30		33	37	42	46
		County Visits	Number of Counties	36		40	44	47	47
		Departmental House Committees	No of Working policy documents on all Government sectors	25		30	33	35	42
		Capacity Building	Number of trainings held , attachments and benchmarking	48		53	58	60	72
General Admin, Planning & Support Services Outcome: An efficient and effective service delivery									
General Admin, Planning & Support Services	Joint services	Enhanced staff performance	Efficient and effective service delivery	65%		65%	85%	90%	90%
		Improved working environment	Adequate office space, ICT and other facilities	70%		70%	85%	90%	90%
		Promotion of Parliamentary democracy	Timely production of parliamentary publications	6		6	6	6	6
		Participation in Corporate Social Programmes	Number of CSR activities held	3		3	3	3	3
		Improved Human Capacity	Percentage of staff	50%		50%	80%	85%	90%

*The targets and achievements for the FY 2014/2015 is inclusive data for the National Assembly

Summary of Expenditure by Programmes and sub-Programmes 2017/18-2019/20

Programme1: Senate Affairs	Baseline estimates 2016/17	Estimates 2017/18	Projected estimates	
			2018/19	2019/20
Programme 1: Senate Affairs				
P1: Senate Affairs	5,396,765,057	6,647,266,457	5,623,669,009	6,364,899,903
P2: General Admin, Planning & Support Services	4,985,234,943	5,979,683,543	6,506,665,550	6,998,202,273
Total Recurrent	10,382,000,000	12,626,950,000	12,130,334,559	13,363,102,176
Capital Expenditure	4,150,000,000	4,150,000,000	3,500,000,000	3,500,000,000
Total Expenditure of Vote 2041	14,532,000,000	16,776,950,000	15,630,334,559	16,863,102,176

Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Current Expenditure				
Compensation to Employees	4,307,602,716	5,390,444,003	4,999,794,412	5,429,388,710
Use of goods and services	5,785,897,284	6,372,805,997	6,600,930,147	7,384,255,466
Current Transfers to Govt. Agencies	60,000,000	400,000,000	60,000,000	60,000,000
Other Recurrent	228,500,000	373,200,000	379,110,000	398,958,000
Capital Expenditure				
on-Financial Assets	4,150,000,000	4,150,000,000	3,500,000,000	3,500,000,000
Total Expenditure of Vote	14,532,000,000	16,776,950,000	15,630,334,559	16,863,102,176

Summary of Expenditure by Programme, by Sub Programmes and Economic Classification

Expenditure Classification	Baseline 2016/17	Estimates	Estimates 2017/18	Projected Estimates	
				2018/19	2019/20
SENATE AFFAIRS					
Compensation to Employees		2,635,017,773	3,535,955,545	2,905,251,125	3,099,464,642
Use of goods and services		2,523,247,284	2,548,110,912	2,527,757,884	3,074,927,261
Current Transfers to Govt. Agencies		10,000,000	439,500,000	99,500,000	99,500,000
Other Recurrent		228,500,000	123,700,000	91,160,000	91,008,000
Gross Total for Programme 1		5,396,765,057	6,647,266,457	5,623,669,009	6,364,899,903

Expenditure Classification	Baseline 2016/17	Estimates	Estimates 2017/18	Projected Estimates	
				2018/19	2019/20
General Administration, Planning and Support Services					
Compensation to Employees		1,672,584,943	1,854,488,459	2,094,543,287	2,329,924,068
Use of goods and services		3,262,650,000	3,824,215,085	4,072,852,263	4,309,008,205
Current Transfers to Govt. Agencies		50,000,000	51,000,000	51,000,000	51,000,000
Other Recurrent		-	249,980,000	288,270,000	308,270,000
Capital Expenditure		4,150,000,000	1,854,488,459	2,094,543,287	2,329,924,068
Gross Total for Programme 2		9,135,234,943	10,129,683,544	10,006,665,550	10,498,202,273
Total Expenditure Of Vote		14,532,000,000	16,776,470,000	15,630,014,559	16,862,782,176

ANNEX 1					
Summary of Programme by Economic Classification					
	Expenditure Classification	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	1. Senate Affairs				
2110000	Compensation to Employees	2,635,017,773	3,535,955,545	2,905,251,125	3,099,464,642
2210000	Use of goods and services	2,523,247,284	2,548,110,912	2,527,757,884	3,074,927,261
2610000	Current Transfers to Govt. Agencies	10,000,000	439,500,000	99,500,000	99,500,000
3100000	Other Recurrent	228,500,000	123,700,000	91,160,000	91,008,000
	Gross Total for Programme	5,396,765,057	6,647,266,457	5,623,669,009	6,364,899,903
	2. General Administration, Planning and Support Services				
2110000	Compensation to Employees	1,672,584,943	1,854,488,459	2,094,543,287	2,329,924,068
2210000	Use of goods and services	3,262,650,000	3,824,215,085	4,072,852,263	4,309,008,205
2610000	Current Transfers to Govt. Agencies	50,000,000	51,000,000	51,000,000	51,000,000
3100000	Other Recurrent	-	249,980,000	288,270,000	308,270,000
	TOTAL RECURRENT	4,985,234,943	5,979,683,544	6,506,665,550	6,998,202,273
	Capital Expenditure D2041	4,150,000,000	4,150,000,000	3,500,000,000	3,500,000,000
	Total for Programme 2	9,135,234,943	10,129,683,544	10,006,665,550	10,498,202,273
	Total Vote R2041	14,532,000,000	16,776,950,000	15,630,334,559	16,863,102,176

ANNEX 2						
Summary of Vote Heads- PSC 2041						
HEAD		Printed Estimates 2017/2018			Projected Estimates 2018/2019	Projected Estimates 2019/2020
		GROSS	AIA	NET	GROSS	GROSS
		KSHS	KSHS	KSHS	KSHS	KSHS
0003	Office of the Clerk	1,396,022,307	-	1,396,022,307	1,494,859,587	1,661,519,572
0004	Legislature Senate	5,251,244,150	-	5,251,244,150	4,128,809,422	4,703,380,330
0005	Joint Services	5,792,643,544	4,000,000	5,788,643,544	6,336,533,050	6,840,457,273
0006	Centre for Parliamentary Studies and Training	231,040,000	40,000,000	191,040,000	214,452,500	202,065,000
	TOTAL	12,670,950,001	44,000,000	12,626,950,001	12,130,014,559	13,362,782,176

Appendix I R2041 PSC 2017/2018 MTEF BUDGET ESTIMATES - RECURRENT

				Printed Estimates 2016/2017	Draft Estimates 2017/2018	Projected Estimates 2018/2019	Projected Estimates 2019/2020		
			ITEM DESCRIPTION	KShs.	KShs.	KShs.	KShs.		
0003	01		0003 Senate						
			Office of the Clerk of Senate						
			2110100	Basic Salaries - Permanent Employees	294,618,520	315,241,816	337,308,744	360,920,356	
			2110300	Personal Allowance Paid as Part of Salary	383,735,192	447,510,204	526,823,531	626,085,074	
			2120100	Employer Contributions to Compulsory National Social Security Schemes	1,650,300	1,765,821	1,889,428	2,021,688	
			2120300	Employer Contributions to Social Benefit Schemes	72,181,536	77,234,244	82,640,641	88,425,485	
			2210300	Domestic Travel and Subsistence, and other transportation costs	73,230,790	130,423,292	143,465,621	157,812,183	
			2210400	Foreign Travel and Subsistence, and other transportation costs	67,770,350	87,770,350	96,547,385	106,202,124	
			2210700	Training Expense (including capacity building)	45,681,144	47,926,580	52,719,238	57,991,162	
			2210800	Hospitality Supplies and Services	29,000,000	29,500,000	32,450,000	35,695,000	
			2211000	Specialised Materials and Supplies	6,600,000	6,600,000	7,260,000	7,986,000	
			2211300	Other Operating Expenses	6,050,000	6,050,000	6,655,000	7,320,500	
			2220200	Routine Maintenance - Other Assets	50,000,000	36,000,000	39,600,000	43,560,000	
			2210500	Printing, Advertising, and information Supplies and Services	-	-	-	-	
			2620100	Membership Fees and Dues, and Subscriptions - International Org.	89,500,000	89,500,000	89,500,000	89,500,000	
			3110700	Purchase of Vehicles and Other Transport Equipment	45,000,000	45,000,000	22,500,000	22,500,000	
			3110900	Purchase of Office Furniture and General Equipment	25,000,000	6,500,000	6,500,000	6,500,000	
			3111000	Purchase of Office Furniture and General Equipment	45,000,000	45,000,000	25,000,000	25,000,000	
			3111100	Purchase of Specialised Plant, Equipment and Machinery	24,000,000	24,000,000	24,000,000	24,000,000	
					Net Expenditure SubHead 01	1,259,017,832	1,396,022,307	1,494,859,587	1,661,519,572
			NET EXPENDITURE HEAD 0003	1,259,017,832	1,396,022,307	1,494,859,587	1,661,519,572		
0004	01		0004 LEGISLATURE - SENATE						
			2110100	Basic Salaries - Permanent Employees	345,082,800	369,238,596	395,085,298	422,741,269	
			2110300	Personal Allowance Paid as Part of Salary	845,579,600	1,322,565,464	968,104,084	1,035,871,370	
			2110400	Personal Allowances Paid as Reimbursements	45,000,000	15,000,000	45,000,000	15,000,000	
			2210300	Domestic Travel and Subsistence, and other transportation costs	400,000,000	560,000,000	728,000,000	946,400,000	
			2210400	Foreign Travel and Subsistence, and other transportation costs	86,080,000	143,780,000	186,914,000	242,988,200	
			2210700	Training Expense (including capacity building)	10,000,000	10,000,000	13,000,000	16,900,000	
			2210800	Hospitality Supplies and Services	9,000,000	11,000,000	14,300,000	18,590,000	
			2640500	Other Capital Grants and Transfers	10,000,000	350,000,000	10,000,000	10,000,000	
			2210500	Printing, Advertising and Information Supplies and Services	-	3,200,000	4,160,000	5,408,000	
			2211000	Specialised Materials and Supplies	-	-	-	-	
			3110900	Purchase of Office Furniture and General Equipment	-	-	-	-	
			2710100	Government Pension and Retirement Benefits	-	-	-	-	
					Net Expenditure Sub-head 01	1,750,742,400	2,784,784,060	2,364,563,382	2,713,898,838
		02	02		Committee Services				
	2210300			Domestic Travel and Subsistence, and other transportation costs	164,000,000	302,187,000	392,843,100	491,053,875	
	2210400			Foreign Travel and Subsistence, and other transportation costs	143,100,000	182,500,000	233,250,000	291,562,500	
	2210700			Training Expense (including capacity building)	10,000,000	10,000,000	13,000,000	16,900,000	
	2210800			Hospitality Supplies and Services	16,000,000	17,000,000	21,250,000	26,562,500	
	2210500			Printing, Advertising, and information Supplies and Services	-	-	750,000	850,000	
	2211000			Specialized materials and Supplies	-	-	1,750,000	1,750,000	
	3110900			Purchase of Office Furniture and General Equipment	-	-	5,000,000	3,500,000	
			Net Expenditure Sub-head 02	333,100,000	511,687,000	667,843,100	832,178,875		
03	03		Office of the Speaker - Senate						
			2210300	Domestic Travel and Subsistence, and other transportation costs	39,300,000	44,360,000	57,578,000	74,761,400	
			2210400	Foreign Travel and Subsistence, and other transportation costs	35,500,000	36,000,000	36,500,000	36,000,000	
			2210800	Hospitality Supplies and Services	7,200,000	9,000,000	10,000,000	12,000,000	
			2211200	Fuel Oil and Lubricants	7,500,000	5,000,000	6,500,000	8,450,000	
			Net Expenditure Sub-head 03	89,500,000	94,360,000	110,578,000	131,211,400		

		ITEM DESCRIPTION	Printed Estimates 2016/2017	Draft Estimates 2017/2018	Projected Estimates 2018/2019	Projected Estimates 2019/2020
			KShs.	KShs.	KShs.	KShs.
	04	Legal Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	12,000,000	14,100,000	17,625,000	22,031,250
		2210400 Foreign Travel and Subsistence, and other transportation costs	19,000,000	34,100,000	42,625,000	53,281,250
		2210700 Training Expense (including capacity building)	13,000,000	13,180,000	16,475,000	20,593,750
		2210800 Hospitality Supplies and Services	5,000,000	6,000,000	7,500,000	9,375,000
		2211300 Other Operating Expenses	10,000,000	5,000,000	6,500,000	8,450,000
		2210500 Printing, Advertizing and Information Supplies and Services	-	-	-	-
		3110900 Purchase of Office Furniture and General Equipment	-	-	1,500,000	1,500,000
		Net Expenditure Sub-head 04	59,000,000	72,380,000	92,225,000	115,231,250
	05	County Offices				
		2110200 Basic Wages- Temporary Employess	647,169,825	987,399,400	548,399,400	548,399,400
		2211300 Other Operating Expenses	1,258,235,000	800,633,690	345,200,540	362,460,567
		Total Net Expenditure Sub-head 05	1,905,404,825	1,788,033,090	893,599,940	910,859,967
		Total Net Expenditure Head 0004	4,137,747,225	5,251,244,150	4,128,809,422	4,703,380,330
0005	01	0005 Joint Services				
		Office of the Director General				
		2110100 Basic Salaries - Permanent Employees	680,659,260	728,305,408	779,286,787	779,286,787
		2110300 Personal Allowance Paid as Part of Salary	786,824,824	939,183,051	1,115,166,500	1,336,540,981
		2120100 Employer Contributions to Compulsory National Social Security Schemes	2,500,000	7,000,000	7,490,000	8,014,300
		2120300 Employer Contributions to Social Benefit Schemes	163,440,859	180,000,000	192,600,000	206,082,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	86,000,000	100,000,000	124,900,000	156,010,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	118,500,000	124,500,000	136,950,000	150,645,000
		2210700 Training Expense (including capacity building)	74,000,000	70,000,000	73,500,000	80,850,000
		2210800 Hospitality Supplies and Services	25,000,000	59,721,565	62,707,643	65,843,025
		2211000 Specialised Materials and Supplies	25,000,000	10,000,000	10,600,000	11,236,000
		2211300 Other Operating Expenses	165,000,000	145,000,000	169,250,000	153,712,500
		2220200 Routine Maintenance - Other Assets	30,000,000	30,000,000	38,000,000	38,500,000
		2710300 Employer Social Benefits	1,000,000	1,000,000	1,000,000	1,000,000
		Net Expenditure Sub-head 01 (DG's Office)	2,157,924,943	2,394,710,024	2,711,450,930	2,987,720,593
	02	HIV/ AIDS CONTROL UNIT				
		2210700 Training Expense (including capacity building)	2,600,000	3,800,000	4,500,000	4,750,000
		Net Expenditure SubHead 02	2,600,000	3,800,000	4,500,000	4,750,000
	03	Finance Management Services				
		2210100 Utilities Supplies and Services	68,000,000	68,000,000	70,750,000	73,637,500
		2210200 Communication supplies and services	55,080,000	55,080,000	55,000,000	55,100,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	-	100,000,000	110,000,000	115,000,000
		2210500 Printing, Advertizing and Information Supplies and Services	55,000,000	64,000,000	64,000,000	64,000,000
		2210600 Rentals of Produced Assets	434,000,000	430,000,000	436,000,000	436,000,000
		2210700 Training Expense (including capacity building)	22,000,000	30,000,000	45,000,000	60,000,000
		2210800 Hospitality Supplies and Services	56,700,000	57,700,000	63,200,000	68,700,000
		2210900 Insurance Costs	425,000,000	480,000,000	425,000,000	480,000,000
		2211000 Specialised Materials and Supplies	40,000,000	40,000,000	40,000,000	40,000,000
		2211100 Office and General Supplies & Services	179,000,000	179,000,000	179,000,000	179,000,000
		2211300 Other Operating Expenses	55,000,000	55,000,000	57,500,000	60,000,000
		Total Gross Expenditure sub head 03	1,389,780,000	1,558,780,000	1,545,450,000	1,631,437,500
		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
		TOTAL A.I.A	4,000,000	4,000,000	4,000,000	4,000,000
		Net Expenditure Sub-head 03	1,385,780,000	1,554,780,000	1,541,450,000	1,627,437,500
	04	Policy and Research Services				
		2210500 Printing, Advertising, and information Supplies and Services	80,500,000	100,500,000	100,500,000	100,500,000
		2210700 Training Expense (including capacity building)	15,000,000	25,000,000	30,000,000	35,000,000
		2210800 Hospitality Supplies and Services	10,000,000	10,000,000	10,000,000	10,000,000
		2211000 Specialised Materials and Supplies	50,000,000	50,000,000	50,000,000	50,000,000

Appendix I R2041 PSC 2017/2018 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Printed Estimates 2016/2017	Draft Estimates 2017/2018	Projected Estimates 2018/2019	Projected Estimates 2019/2020
		2211100 Office and General Supplies & Services	KShs. 32,000,000	KShs. 32,000,000	KShs. 32,000,000	KShs. 32,000,000
		2211300 Other Operating Expenses	350,000,000	400,000,000	400,000,000	400,000,000
		2220200 Routine Maintenance - Other Assets	45,000,000	45,200,000	45,300,000	45,400,000
		3111000 purchase of office furniture and general equipment	-	175,500,000	190,500,000	205,500,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	-	49,000,000	55,000,000	60,000,000
		Net Expenditure Sub-Head 04	582,500,000	887,200,000	913,300,000	938,400,000
	05	Administrative Services				
		2210700 Training Expense (including capacity building)	10,000,000	15,000,000	25,000,000	25,000,000
		2210800 Hospitality Supplies and Services	10,000,000	35,000,000	39,000,000	43,000,000
		2210900 Insurance Costs	35,000,000	76,508,413	86,508,413	90,508,413
		2211200 Fuel Oil and Lubricants	40,000,000	46,550,000	58,187,500	72,734,375
		2211300 Other Operating Expenses	250,000,000	385,976,000	441,082,100	504,819,785
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,000,000	45,000,000	45,000,000	45,000,000
		2710300 Employer Social Benefits	50,000,000	50,000,000	50,000,000	50,000,000
		2211000 Specialised Materials and Supplies	-	2,250,000	1,500,000	750,000
		Net Expenditure Sub-Head 05	438,000,000	656,284,413	746,278,013	831,812,573
	06	Parliamentary Service Commission Secretariat				
		2110300 Personal Allowance Paid as Part of Salary	38,160,000	-	-	-
		2210300 Domestic Travel and Subsistence, and other transportation costs	59,200,000	69,239,107	78,239,107	87,239,107
		2210500 Printing, Advertising, and information Supplies and Services	80,300,000	22,000,000	23,100,000	24,255,000
		2210700 Training Expense (including capacity building)	20,000,000	17,000,000	22,100,000	28,730,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	94,300,000	117,900,000	147,375,000
		2210800 Hospitality Supplies and Services	40,000,000	62,500,000	86,000,000	86,500,000
		3111000 Purchase of Office Furniture and Fittings	-	-	13,500,000	8,500,000
		Net Expenditure Sub-Head 06	252,660,000	265,039,107	340,839,107	382,599,107
	08	Litigation and Compliance Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	7,000,000	7,450,000	7,450,000	7,450,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	10,600,000	10,600,000	11,500,000	12,400,000
		2210700 Training Expense (including capacity building)	10,000,000	10,000,000	10,000,000	10,000,000
		2210800 Hospitality Supplies and Services	5,000,000	3,600,000	3,600,000	3,600,000
		2211300 Other Operating Expenses	11,000,000	11,000,000	11,000,000	11,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	7,000,000	7,000,000
		3110700 Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		Net Expenditure Sub-Head 08	43,600,000	42,650,000	50,550,000	51,450,000
	09	INTERNAL AUDIT				
		2210300 Domestic Travel and Subsistence, and other transportation costs	5,000,000	10,000,000	13,760,000	10,990,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,500,000	11,575,000	11,575,000
		2210700 Training Expense (including capacity building)	2,200,000	3,000,000	5,000,000	6,555,000
		2210800 Hospitality Supplies and Services	2,120,000	2,000,000	2,830,000	2,830,000
		2211300 Other Operating Expenses	200,000	200,000	260,000	320,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	-	480,000	320,000	320,000
		Net Expenditure Sub-Head 09	9,520,000	24,180,000	33,745,000	32,590,000

Appendix I R2041 PSC 2017/2018 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Printed	Draft Estimates	Projected	Projected
			Estimates 2016/2017	2017/2018	Estimates 2018/2019	Estimates 2019/2020
			KShs.	KShs.	KShs.	KShs.
0006	10	Centre for Parliamentary Studies and Training				
		2210100 Utilities Supplies and Services	2,000,000	2,500,000	3,500,000	3,750,000
		2210200 Communication, Supplies and Services	1,450,000	1,650,000	1,850,000	2,050,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	20,000,000	20,250,000	15,500,000	20,650,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	20,000,000	21,000,000	22,250,000
		2210500 Printing, Advertizing and Information Supplies and Services	-	7,500,000	7,750,000	8,000,000
		2210700 Training Expense (including capacity building)	67,000,000	73,090,000	79,352,500	58,365,000
		2210800 Hospitality Supplies and Services	16,000,000	18,000,000	18,750,000	20,250,000
		2211100 Office and General Supplies & Services	7,200,000	7,200,000	7,200,000	7,200,000
		2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	3,250,000	3,250,000
		2211300 Contracted services	-	5,250,000	5,250,000	5,250,000
		2220200 Routine Maintenance - Other Assets	7,000,000	8,600,000	8,600,000	8,600,000
		3110700 Purchase of Vehicles and Other Transport Equipment	-	25,000,000	25,000,000	25,000,000
		3111000 Purchase of Office Furniture and General Equipment	-	-	12,800,000	12,800,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	4,650,000	4,650,000
		Gross Expenditure	142,650,000	191,040,000	214,452,500	202,065,000
		Appropriations In Aid				
		3520300 Receipts from Sale of Inventories, Stocks and Commodities	30,000,000	40,000,000	40,000,000	40,000,000
		Net Expenditure Sub-head 01	112,650,000	151,040,000	174,452,500	162,065,000
		NET EXPENDITURE PSC VOTE	10,382,000,000	12,626,950,000	12,140,234,559	13,383,724,676

Appendix II

VOTE D2041 - DEVELOPMENT ESTIMATES 2017/18

HEAD CODE	UNIT	ITEM	ITEM DESCRIPTION	Printed Estimates 2016/2017	Projected Estimates 2017/2018	Projected Estimates 2018/2019	Projected Estimates 2019/2020
1001	1	3110302	0003 SENATE				
			Refurbishment of Senate Chamber				
			<i>Refurbishment of Non residential Buildings</i>	500,000,000	100,000,000	50,000,000	-
			Net Expenditure Sub-Head 01	500,000,000	100,000,000	50,000,000	-
1002	1	3110202	Construction of Multi Storey Office Block				
			<i>Construction of Buildings- Non Residential</i>	1,500,000,000	2,000,000,000	1,500,000,000	1,000,000,000
			Net Expenditure Sub-Head 01	1,500,000,000	2,000,000,000	1,500,000,000	1,000,000,000
1003	1	3111108	Installation of Integrated Security System				
			<i>Purchase of Police and Security Equipment</i>	300,000,000	500,000,000	350,000,000	400,000,000
			Net Expenditure Sub-Head 01	300,000,000	500,000,000	350,000,000	400,000,000
1004	1	3110100	Purchase of Buildings PSC				
		3110102	<i>Purchase of Non-Residential Buildings</i>	400,000,000	200,000,000	100,000,000	300,000,000
			Net Expenditure Sub-Head 01	400,000,000	200,000,000	100,000,000	300,000,000
1005	1	3110300	Refurbishment of Various Buildings				
		3110301	<i>Refurbishment of Residential Buildings</i>	100,000,000	150,000,000	100,000,000	200,000,000
		3110302	<i>Refurbishment of Non residential Buildings</i>	250,000,000	50,000,000	350,000,000	500,000,000
			Net Expenditure Sub-Head 01	350,000,000	200,000,000	450,000,000	700,000,000
1006	1	3110202	Purchase and Development of CPST Land				
			<i>Construction of Buildings-Non Residential</i>	100,000,000	150,000,000	1,050,000,000	1,100,000,000
		3130101	<i>Acquisition of Land</i>	1,000,000,000	1,000,000,000	-	-
			Net Expenditure Sub-Head 01	1,100,000,000	1,150,000,000	1,050,000,000	1,100,000,000
			Total Net Expenditure Vote D2041	4,150,000,000	4,150,000,000	3,500,000,000	3,500,000,000

NATIONAL

ASSEMBLY

VOTE 2042

VOTE 2042: THE NATIONAL ASSEMBLY

Vote 2042 will implement one programme, National Legislation, Representation and Oversight

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

SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2017/18-2019/20

Programme	Delivery unit	Key Outputs	Key Performance Indicators	Targets 2015/16	Actual achievement 2015/16	Target Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
National Legislation, Representation and Oversight									
Name of Sub- Programme 1: Legislation and Representation									
Outcome: Enhanced Democracy									
	National Assembly	Laws	Number of Bills introduced	70	69	50	35	60	90
			Number of Motions introduced	130	191	120	100	150	200
		Increased Public Participation in Legislation	Number of Public hearings	70	90	70	50	60	100
		Increased Public Awareness on the functions of the National Assembly	Number of Outreach activities	10	15	15	15	15	15
		Representation	Number of petitions considered	60	65	60	50	70	75
			Number of statements and questions issued	120	151	100	120	250	300
Name of Sub- Programme 2: Legislative Oversight									

Programme	Delivery unit	Key Outputs	Key Performance Indicators	Targets 2015/16	Actual achievement 2015/16	Target Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
National Legislation, Representation and Oversight									
Outcome: Good Governance									
	National Assembly	Oversight over usage of public funds	Committee Reports on budget preparation and Implementation	29	29	29	29	29	29
			PAC reports on audited accounts of National Government	2013/14 FY	2013/14 FY	2014/15 FY	2015/16 FY	2016/17 FY 2017/18 FY	2018/19 FY
		PIC reports on audited accounts of State Corporations	75	66	75	75	75	75	
		Increased Public Participation In Budget Making Process	Number of Memoranda	15	20	15	15	20	20
		Enhanced governance in public service	Committee investigatory reports	150	150	150	150	150	150
	Committee reports on legislations		241	241	241	241	241	241	
	Reports on vetting of state officers		20	49	20	30	20	20	
	Number of MPs trained, attended Bench Marking, Study and inspection tours (local and foreign)		120	100	120	100	120	120	

Programme	Delivery unit	Key Outputs	Key Performance Indicators	Targets 2015/16	Actual achievement 2015/16	Target Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
National Legislation, Representation and Oversight		Improved process of scrutiny and oversight of the budget	Publication of MPs Budget watch	1	1	1	1	1	1
			Publication of Budget options	1	1	1	1	1	1
		Improved requisite knowledge and skills	Number of workshops for MPs, staff and county fiscal analysts	6	9	9	9	9	9
			Publish policy papers	1	1	1	1	3	3
		Advisory services on money bills	Prepare research reports on money bills	90	70	50	50	70	100

SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB PROGRAMMES
2017/18-2019/20 (KSHS MILLION)

Programme	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
National Legislation, Representation and Oversight	16,948,000,000	23,432,033,200	17,874,700,000	18,438,300,000
Total	16,948,000,000	23,432,033,200	17,874,700,000	18,438,300,000

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION
KSHS (MILLION)

Expenditure classification	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure				
Compensation to Employees	10,205,367,600	14,321,218,879	10,411,941,235	10,434,551,168
Use of Goods and Services	6,397,632,400	7,045,814,321	7,147,758,765	7,778,748,832
Grants and Transfers	40,000,000	1,780,000,000	50,000,000	30,000,000
Other Recurrent	305,000,000	285,000,000	265,000,000	195,000,000
Total National Assembly vote	16,948,000,000	23,432,033,200	17,874,700,000	18,438,300,000

SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION KSHS (MILLION)

Expenditure classification	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure				
Compensation to Employees	10,205,367,600	14,321,218,879	10,411,941,235	10,434,551,168
Use of Goods and Services	6,397,632,400	7,045,814,321	7,147,758,765	7,778,748,832
Grants and Transfers	40,000,000	1,780,000,000	50,000,000	30,000,000
Other Recurrent	305,000,000	285,000,000	265,000,000	195,000,000
Total National Assembly Vote	16,948,000,000	23,432,033,200	17,874,700,000	18,438,300,000

R2042 NATIONAL ASSEMBLY 2017/2018 MTEF BUDGET ESTIMATES - RECURRENT

			Printed Estimates 2016/2017	Draft Estimates 2017/2018	Projected Estimates 2018/2019	Projected Estimates 2019/2020
		National Assembly	KSHS	KSHS	KSHS	KSHS
0001	01	OFFICE OF THE CLERK NATIONAL ASSEMBLY				
		2110100 Basic Salaries - Permanent Employees	335,466,000	343,548,200	351,469,000	359,696,000
		2110300 Personal Allowance Paid as Part of Salary	717,670,548	743,223,176	753,516,363	767,232,730
		2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,000,000	1,000,000
		2120300 Employer Contributions to Social Benefit Schemes	79,739,170	81,660,885	81,660,885	82,327,450
		2210300 Domestic Travel and Subsistence, and other transportation costs	90,000,000	152,000,000	116,361,150	163,381,350
		2210400 Foreign Travel and Subsistence, and other transportation costs	45,500,000	60,180,000	76,771,000	115,993,550
		2210500 Printing, Advertizing and Information Supplies and Services	55,000,000	35,359,171	38,200,000	44,620,000
		2210600 Hire of vehicles	-	3,600,000	3,000,000	3,000,000
		2210700 Training Expense (including capacity building)	40,390,000	40,740,150	45,500,000	50,500,000
		2210800 Hospitality Supplies and Services	45,500,000	65,500,000	77,397,515	88,475,832
		2211000 Specialised Materials and Supplies	45,000,000	25,000,000	25,000,000	25,000,000
		2211200 Fuel Oil and Lubricants	30,000,000	23,020,000	25,000,000	30,000,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,000,000	35,000,000	35,000,000	35,000,000
		2211300 Other Operating Expenses	30,000,000	30,000,000	30,000,000	30,000,000
		2220200 Routine Maintenance - Other Assets	45,000,000	45,000,000	45,000,000	50,000,000
		2620100 Membership Fees and Dues, and Subscriptions - International Org.	30,000,000	30,000,000	30,000,000	30,000,000
		2710300 Employer Social Benefits	1,000,000	1,000,000	1,000,000	1,000,000
		3110700 Purchase of Vehicles and Other Transport Equipment	90,000,000	80,000,000	70,000,000	40,000,000
		3110900 Purchase of Office Furniture and General Equipment	80,000,000	50,000,000	30,000,000	30,000,000
		3111000 Purchase of Office Furniture and General Equipment	75,000,000	85,000,000	95,000,000	50,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	40,000,000	40,000,000	45,000,000
		Net Expenditure Head 0001	1,901,265,718	1,970,831,582	1,970,875,913	2,042,226,912
0002	01	LEGISLATURE NATIONAL ASSEMBLY				
		Legislative Services				
		2110100 Basic Salaries - Permanent Employees	1,719,069,799	1,839,404,685	1,871,872,904	1,871,872,905
		2110300 Personal Allowance Paid as Part of Salary	3,739,970,308	5,919,200,333	3,739,970,308	3,739,970,308
		2110400 Personal Allowances Paid as Reimbursements	250,000,000	250,000,000	250,000,000	250,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	2,200,000,000	2,200,000,000	2,200,000,000	2,200,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	210,000,000	295,950,000	284,400,500	305,400,500
		2210500 Printing, Advertizing and Information Supplies and Services	100,000,000	100,000,000	100,000,000	100,000,000
		2210700 Training Expense (including capacity building)	20,000,000	20,000,000	20,000,000	25,000,000
		2210800 Hospitality Supplies and Services	15,000,000	15,000,000	18,000,000	18,000,000
		2640500 Other Capital Grants and Transfers	30,000,000	1,780,000,000	50,000,000	30,000,000
		2710100 Government Pension and Retirement Benefits	10,000,000	-	-	-
		Net Expenditure Sub-head 01	8,294,040,107	12,419,555,018	8,534,243,712	8,540,243,713
	02	OFFICE OF THE SPEAKER NATIONAL ASSEMBLY				
		2210300 Domestic Travel and Subsistence, and other transportation costs	40,300,000	41,200,000	74,700,000	94,700,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	35,200,000	37,200,000	66,500,000	86,800,000
		2210800 Hospitality Supplies and Services	11,500,000	12,000,000	12,500,000	12,500,000
		2211200 Fuel Oil and Lubricants	7,500,000	7,500,000	8,000,000	8,500,000
		2211000 Specialised Materials and Supplies	-	1,400,000	1,400,000	1,400,000
		Net Expenditure Sub-head 02	94,500,000	99,300,000	163,100,000	203,900,000
	03	COMMITTEE SERVICES				
		2210300 Domestic Travel and Subsistence, and other transportation costs	684,100,000	929,100,000	830,100,000	1,185,100,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	880,600,000	1,081,020,000	1,150,500,000	1,200,500,000
		2210500 Printing, Advertizing and information supplies and services	-	20,000,000	28,000,000	29,300,000
		2210700 Training Expense (including capacity building)	32,000,000	35,000,000	80,000,000	100,000,000
		2210800 Hospitality Supplies and Services	170,000,000	190,000,000	185,000,000	190,000,000
		Net Expenditure Sub-head 03	1,766,700,000	2,255,120,000	2,273,600,000	2,704,900,000
	04	LEGAL SERVICES				
		2210300 Domestic Travel and Subsistence, and other transportation costs	25,000,000	25,000,000	27,500,000	29,200,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	22,000,000	27,000,000	28,200,000
		2210700 Training Expense (including capacity building)	25,000,000	25,000,000	25,000,000	28,000,000
		2210800 Hospitality Supplies and Services	22,000,000	20,000,000	25,000,000	26,000,000
		2211300 Other Operating Expenses	45,000,000	45,000,000	40,000,000	40,000,000
		Net Expenditure Sub-head 04	137,000,000	137,000,000	144,500,000	151,400,000

R2042 NATIONAL ASSEMBLY 2017/2018 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Printed Estimates 2016/2017	Draft Estimates 2017/2018	Projected Estimates 2018/2019	Projected Estimates 2019/2020
		National Assembly	KSHS	KSHS	KSHS	KSHS
	05	CONSTITUENCY OFFICES				
	2110200	Basic Wages- Temporary Employeess	3,361,451,775	5,142,181,600	3,361,451,775	3,361,451,775
	2211300	Other Operating Expenses	1,293,045,000	1,293,045,000	1,293,045,000	1,293,045,000
	2210700	Training Expense (including capacity building)	-	-	20,000,000	20,000,000
		Net Expenditure Sub-head 05	4,654,496,775	6,435,226,600	4,674,496,775	4,674,496,775
	07	PARLIAMENTARY BUDGET OFFICE				
	2210300	Domestic Travel and Subsistence, and other transportation costs	34,154,000	36,500,000	37,500,000	41,299,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	26,473,400	32,360,000	31,416,800	33,416,800
	2210500	Printing , Advertising, and information Supplies and Services	8,500,000	9,083,200	8,900,000	9,350,000
	2210700	Training Expense (including capacity building)	16,370,000	23,250,000	19,760,000	20,760,000
	2210800	Hospitality Supplies and Services	9,500,000	11,306,800	11,306,800	11,306,800
	2211300	Other Operating Expenses	5,000,000	2,500,000	5,000,000	5,000,000
		Net Expenditure Sub-Head07	99,997,400	115,000,000	113,883,600	121,132,600
		NET EXPENDITURE Head 0002	15,046,734,282	21,461,201,618	15,903,824,087	16,396,073,088
		Net National Assembly	16,948,000,000	23,432,033,200	17,874,700,000	18,438,300,000