



PARLIAMENT
OF KENYA
LIBRARY

REPUBLIC OF KENYA

2007/2008 – 2009/2010

KENYA NATIONAL ASSEMBLY

MEDIUM TERM EXPENDITURE FRAMEWORK
(MTEF) BUDGET

PARLIAMENT BUILDINGS
NAIROBI



JUNE 2007

FOREWORD

- A. The Parliamentary Service Commission was established by the Constitution of Kenya (Amendment) Act No. 3 of 1999, enacted by the National Assembly on November 11, 1999 and commenced on November 19, 1999. Part 1A of the Act provides for the establishment of the Parliamentary Service, while part 1B has provisions for the establishment of the Parliamentary Service Commission including its membership, role and functions.
- B. The Parliamentary Service Commission has been in operation for over seven years, during which it has taken full charge of its role and functions. One of its main functions is to budget for the provision of facilities and services required for the proper and efficient operation of the National Assembly. The mandate for budgetary provision and control is vested in the Commission pursuant to the provisions of Section 45B (5) (e) (i) of the Constitution, which state thus:-
- (e) in such manner as may be prescribed by or under an Act of Parliament;
 - (i) to cause to be prepared and laid before the National Assembly in each financial year estimates of expenditure (which shall be a charge on the Consolidated Fund) of the Parliamentary Service for the following financial year.
- C. The modality by which the Commission would put into effect the mandate to budget for and control the expenditure of the National Assembly is provided for in the Parliamentary Service Act No. 10 of 2000. The Act was enacted on October 18, 2000 assented to on December 29, 2000 and commenced on the same date. The modus operandi under reference is in section 20, which states as follows: -

- 1) At least three months before the commencement of each financial year, the Clerk shall cause to be prepared, estimates of all the expenditure required for the purposes of this Act for that year and shall present such estimates to the Commission for review.
- 2) The Commission shall review the estimates forwarded under sub-section (1) and may make such alterations thereto as it may deem appropriate and shall thereafter agree upon these estimates.
- 3) The Chairman of the Commission shall dispatch a copy of the estimates agreed upon by the Commission under sub-section (2) to the Minister responsible for matters relating to finance for information.
- 4) The Chairman of the Commission or some other member thereof authorized by the Commission on their behalf shall present the estimates agreed upon by the Commission for consideration and approval by the National Assembly.
- 5) Upon the approval of the estimates presented to the National Assembly under sub-section (4), all monies from time to time required for the purposes of this Act shall be paid from the Consolidated Fund into the National Assembly Fund.

D. The estimates for the next fiscal year, 2007/2008 (which also contains projections for Fiscal Years 2008/2009 - 2009/2010) that the Commission now presents to the House, have been arrived at in accordance with the provisions of the Constitution and the Parliamentary Service Act, 2000. The total estimates of expenditure in the new financial year will be Kshs.9,357,997,657 which represents an increase of Kshs. 4,824,062,857 compared to the Financial Year 2006/2007 estimates of Kshs. 4,533,934,800.

The Estimates for the three years are Kshs. 25,056,621,598 which I now lay on the Table of the National Assembly and request that they be considered and approved first, separate from the regular National Budget.

- E. I would therefore like to present the estimates of the National Assembly for the fiscal year 2007/2008, as agreed upon by the Commission in accordance with the relevant sections of the enabling law.



K.F.X. OLE KAPARO, E.G.H., M.P.
SPEAKER OF THE NATIONAL ASSEMBLY AND
CHAIRMAN OF THE PARLIAMENTARY SERVICE COMMISSION

PREAMBLE:

This budget has been prepared taking into consideration the performance of the 2006/07 budget, the experiences witnessed during the implementation process and the financial requirements for the forthcoming financial year (2007/2008).

In the Financial Year 2006/2007, an estimate of Kshs. 4,533,934,800 was provided in the Supplementary budget submission.

It is estimated that a total of Kshs. 9,357,997,657 will be required for Financial Year 2007/2008. The significant growth is mainly due to the anticipated additional financial requirements on the inauguration of the 10th Parliament and the proposed staff salary review. The increase is as indicated here below.

	ESTIMATES 2006/2007	ESTIMATES 2007/2008	AMOUNT OF INCREASE	% INCREASE
HEAD 880	1,143,330,991	2,667,232,226	1,523,901,235	133.2%
HEAD 881	3,390,603,809	6,690,765,431	3,300,161,622	97.3%
TOTAL	4,533,934,800	9,357,997,657	4,824,062,857	106.3%

MAJOR AREAS OF INCREASES

HEAD 881

ITEM 2110100 – BASIC SALARIES –MPs KSHS. 426,000,000

This Item had an allocation of Kshs. 380,800,000 in the Financial Year 2006/2007. The increase on the Item will cater for the new Members after the creation of the proposed 70 Constituencies.

ITEM 2110300 – PERSONAL ALLOWANCES PAID AS PART OF SALARY – KSHS. 2,213,935,580

Kshs. 1,726,352,400 had been allocated for this Item. The increase on the Item will cater for the new Members after the creation of the proposed 70 Constituencies.

ITEM 2210300- DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS- KSHS.570,000,000

The increase of Kshs. 70,000,000 on this Item from Kshs. 500,000,000 in the Financial Year 2006/2007 is as a result of the proposed increase in the number of MPs in the 10th Parliament. The money is for payment of mileage to Members of Parliament.

ITEM 2110504 - PAYMENT OF DUTY MPs KSHS. 866,268,289

This Item had an allocation of Kshs. 40 million in the last Financial Year because most Members had utilized the facility. It is envisaged that the Members of the 10th Parliament will use this facility, hence an allocation of Kshs. 866,268,289 to cover all the MPs. It will also cater for the proposed 70 new Members after the creation of the new Constituencies.

ITEM 2640502 – CAPITAL TRANSFER TO INDIVIDUALS AND HOUSEHOLDS KSHS. 966,900,000

The provision for this Item has increased from Kshs. 33 million to Kshs. 966,900,000. This caters for the 3.3 million grant to the Members of Parliament and is related to the Item on payment of duty above. It will also cater for the proposed 70 new Members after the creation of the new Constituencies.

ITEM 3110202 – CONSTRUCTION OF BUILDINGS – NON –RESIDENTIAL KSHS. 160,000,000

It is proposed that an office block be constructed at the plot adjacent to County Hall. This Item did not have a provision in the Financial Year 2006/2007.

ITEM 3110505 – OTHER INFRASTRUCTURE AND CIVIL WORKS KSHS. 80,000,000

This amount will be used to construct the flyover that will link the main Parliament buildings and Continental Building.

SUB HEAD 101 – CONSTITUENCY OFFICES – KSHS. 524,461,562

Kshs. 357 million had been allocated for this Item in the Financial Year 2006/2007. An additional Kshs. 167,461,562 will be required to cater for payment of staff salaries, contractual employees, payment of service gratuity and other expenses of the Constituency offices. The amount will also cater for the proposed 70 Constituencies.

HEAD 880

ITEM 2110112 – BASIC SALARIES KSHS. 470,308,207

An additional Kshs. 238,859,743 will be required to cater for the proposed salary review, newly recruited officers and to fill the 95 vacant posts.

ITEM 2110300 – PERSONAL ALLOWANCES PAID AS PART OF SALARIES KSHS. 591,577,145

An additional Kshs. 326,627,879 will be required to cater for the reviewed House Allowance and other related allowances as explained above.

ITEM 3110100 – PURCHASE OF RESIDENTIAL BUILDINGS – KSHS.30,000,000

A total of Kshs. 30,000,000 has been factored in the 2007/2008 budget for the purchase of an official residence for the Clerk of the National Assembly.

ITEM 3130100 – ACQUISITION OF LAND – KSHS. 295,000,000

The National Assembly has identified three parcels of land for future developments and expansion. They are estimated to cost Kshs. 295 million.

ITEM 3110300 –REFURBISHMENT OF BUILDINGS. KSHS. 400,000,000

The amount will be used for the proposed refurbishment and modernization of the chambers. There was no allocation on this Item for the Financial Year 2006/2007. This project has been phased and spread over the medium term cycle.

ITEM 3111100 – PURCHASE OF SPECIALISED PLANT EQUIPMENT AND MACHINERY AND HANSARD DIGITILISATION. KSHS. 160,000,000

Completion of the security project (Purchase of Specialised Plant, Equipment and Machinery) will cost Kshs. 80 million. Hansard Digitalisation in total requires Kshs. 350 million but for the first phase (2007/2008) Kshs. 80 million has been allocated. The balance of Kshs. 270 million will be provided in the next two phases.

All other areas of the budget are expounded in the explanatory notes attached

EXPLANATORY NOTES: MEDIUM TERM EXPENDITURE FRAMEWORK BUDGET 2007/2008

HEAD	ITEM	ACTIVITY
880	2110100	<p><u>BASIC SALARIES – PERMANENT EMPLOYEES KSHS. 470,308,207</u> The budgetary provision is for an establishment of 510 officers. The breakdown is as follows:</p> <ul style="list-style-type: none">a) In posts – 440b) Vacant posts – 95 <p>This amount takes into account the proposed upward review of the staff salaries.</p>

	2110300	<p><u>PERSONAL ALLOWANCE PAID AS PART OF SALARY KSHS. 591,577,145</u></p> <p>The budgetary provision is for Personnel Allowances whose breakdown is as follows:</p> <ul style="list-style-type: none"> • House Allowance Kshs.235,592,916 • Top-up Allowance Kshs. 3,000,000 • Responsibility Allowance Kshs.6,000,000 • Entertainment Allowance Kshs. 7,300,000 • Transport Allowance Kshs. 165,417,662 • Extraneous Allowance Kshs. 3,000,000 • Security Allowance Kshs. 10,000,000 • Domestic Allowance Kshs. 480,000 • Leave Allowance Kshs. 15,000,000 • Late Duty Allowance Kshs. 141,786,567
	2120300	<p><u>EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFIT SCHEMES KSHS. 115,792,363</u></p> <p>This budgetary provision is Parliamentary Service Commission’s contribution towards the staff pension fund and the insurance cover for the fund as follows:</p> <ol style="list-style-type: none"> a) 22.5% (Staff basic salary) Parliamentary Service Commission contribution towards pension. b) 2% (Staff basic salary) insurance cover for the fund.

	2210100	<u>UTILITIES SUPPLIES AND SERVICES KSHS. 15,000,000</u> The Sub Items that fall under this category are <ul style="list-style-type: none"> • Electricity Expenses Kshs. 12,000,000 • Water and Sewerage charges Kshs. 3,000,000
	2210200	<u>COMMUNICATION SUPPLIES AND SERVICES KSHS. 40,300,000</u> The Sub Items under this category include <ul style="list-style-type: none"> • Telephone, Telex, Facsimile and mobile phone services Kshs. 40,000,000 and • Courier and Postal Services Kshs. 300,000
	2210300	<u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 6,514,845</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for members of staff.
	2210400	<u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 14,461,416</u> This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for members of staff.

	2210500	<p><u>PRINTING ADVERTISING AND INFORMATION SUPPLIES AND SERVICES KSHS. 14,500,000</u></p> <p>This Item covers the following Sub Items</p> <ul style="list-style-type: none"> • Publishing and Printing services Kshs. 10,00,000 • Advertising, awareness and publicity, Kshs.4,500,000 <p>The amount will be used to procure goods and services for the printing as well pay for advertisements for open tenders to procure goods and services for the National Assembly. The main user is the Hansard Department.</p>
	2210600	<p><u>RENTALS OF PRODUCED ASSETS KSHS. 6,878,250</u></p> <p>This Item consists of the following Sub Items</p> <ul style="list-style-type: none"> • Payment of Rents – Non Residential Kshs.5,378,250 • Hire of Transport Equipment and Plant and Machinery Kshs. 1,500,000 <p>The rent is for the contractual obligation on the leased offices at Harambee Plaza</p>

	2210700	<p><u>TRAINING EXPENSE (INCLUDING CAPACITY BUILDING) KSHS. 40,000,000</u></p> <p>This budgetary provision is for training expenses whose break down is as follows:</p> <ul style="list-style-type: none"> • Travel, Accommodation, Tuition Fees and Training Allowance Kshs. 34,500,000 • Remuneration of Instructors and Contract Based training services Kshs. 2,000,000 • Production and Printing of training materials Kshs.200,000 • Hire of training facilities and Equipment Kshs. 300,000 • Field Training attachments Kshs. 3,000,000 <p>The amount will cater for the various aspects of training for members of staff, including allowance and tuition fees.</p>
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	2210800	<p><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 156,200,000</u></p> <p>The Sub Items that fall under this broad category are:</p> <ul style="list-style-type: none"> • Catering services, accommodation, gifts food and drinks Kshs. 1,200,000 • Boards Committees Conferences and Seminars Kshs. 155,000,000 <p>Some of the Conferences to be held include the:</p> <ul style="list-style-type: none"> • African, Caribbean, Pacific/ European Union (ACP-EU) Joint Assembly • Commonwealth Parliamentary Association annual plenary conference in India • Commonwealth Parliamentary Association (Africa), Regional Conference, • IPU Conference in Jakarta in September • IPU Conference in March 2008. • Other statutory Parliamentary official visits (Speaker and Clerk on official invitations)
	2210900	<p><u>INSURANCE COSTS KSHS. 2,500,000</u></p> <p>The Sub Items under this category include</p> <ul style="list-style-type: none"> • Group Personal Insurance Kshs. 1,700,000 • Plant Equipment and Machinery Kshs. 800,000 <p>This allocation will take care of staff member's GPA and insurance of National Assembly's Equipment for the Financial Year.</p>

	2211000	<p><u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 9,700,000</u></p> <p>The Sub Items under this broad category include</p> <ul style="list-style-type: none"> • Food and rations Kshs. 6,200,000 for the Staff in the Serjeant at arms Department, the Police stationed at Parliament as well as other Departments when Parliament is in session. • Purchase of uniforms and clothing for staff Kshs. 3,500,000. The national Assembly is in the process of identifying a suitable uniform for its officers in the Serjeant at arms Department and other support staff.
	2211100	<p><u>OFFICE AND GENERAL SUPPLIES AND SERVICES KSHS. 52,000,000</u></p> <p>The Sub Items under this broad category include</p> <ul style="list-style-type: none"> • General office supplies (stationery) Kshs. 17,000,000 • Supplies and accessories for computers and printers Kshs. 25,000,000 • Sanitary and cleaning materials, supplies and services Kshs. 10,000,000 for contracted cleaning services at the National Assembly.
	2211200	<p><u>FUEL OIL AND LUBRICANTS KSHS. 5,500,000</u></p> <p>The allocation will be used to cater for the purchase of fuels and other lubricants for vehicles that fall under the Clerk's Department.</p>

	2211300	<p><u>OTHER OPERATING EXPENSES KSHS. 58,000,000</u></p> <p>The Sub Items under this broad category include</p> <ul style="list-style-type: none"> • Medical expenses Kshs. 54,000,000 • Laundry Expenses Kshs. 4,000,000 <p>The hospital expenses are paid directly to hospitals as they are incurred by members of staff. This Item will also be used to pay for laundry expenses for the uniformed staff and the expenses incurred at the Member's lounge.</p>
	2220100	<p><u>ROUTINE MAINTENANCE- VEHICLES AND OTHER TRANSPORT EQUIPMENT KSHS. 4,500,000</u></p> <p>The allocation will be used to cater for motor vehicle maintenance under the Office of the Clerk.</p>
	2220200	<p><u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 20,000,000</u></p> <p>The allocation will be used to cater for the general maintenance of the three Parliament Buildings. This will include rehabilitation of the first floor of the main building at a cost of Kshs. 10,000,000, minor refurbishments and maintenance of the other Buildings at the National Assembly.</p>

	2620100	<p><u>MEMBERSHIP FEES AND DUES, AND SUBSCRIPTIONS TO INTERNATIONAL ORGS KSHS. 90,000,000</u></p> <p>The amount will be used to pay for Annual subscription to the East African Legislative Assembly and for the Annual tour of Kenya by Members of East African Legislative Assembly.</p>
	3110100	<p><u>PURCHASE OF RESIDENTIAL BUILDINGS KSHS.30,000,000</u></p> <p>A total of Kshs. 30,000,000 has been factored in the 2007/2008 budget for the purchase of an official residence for the Clerk of the National Assembly.</p>
	3110300	<p><u>REFURBISHMENT OF BUILDINGS KSHS. 400,000,000</u></p> <p>The allocation will be used to cater for the refurbishment of the chamber. The implementation will be done in three phases. This amount is for the first phase.</p>
	3110700	<p><u>PURCHASE OF VEHICLES AND OTHER TRANSPORT EQUIPMENT KSHS. 10,000,000</u></p> <p>This amount will be used to purchase two official motor vehicles for the new Senior Deputy Clerk and replacement of another that has been bonded.</p>

	3111000	<p><u>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT KSHS. 6,000,000</u></p> <p>The allocation will be used to procure office furniture and fittings for offices at Harambee Plaza for the new officers expected to be recruited.</p>
	3111100	<p><u>PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY KSHS. 160,000,000</u></p> <p>The Sub Items under this category are</p> <ul style="list-style-type: none"> • Purchase of Police and security equipment Kshs. 80,000,000. The amount is to be used to complete the project which is currently ongoing. • Purchase of ICT networking and communication equipment Kshs. 80,000,000. This amount will go towards the first phase of the proposed digitalization of the Hansard department. For the Hansard Department to install an audio digital system, it would require a total budget of Kshs. 350 million with the total cost spread over three years.
	3130100	<p><u>ACQUISITION OF LAND KSHS. 295,000,000</u></p> <p>The National Assembly has identified three parcels of land for future developments and expansion. They are estimated to cost Kshs. 295 million. Shades for visitors to Continental House will be put on one of them while the other two will be for offices.</p>

	3510800	RECEIPTS FROM THE SALE OF PLANT MACHINERY AND EQUIPMENT COLLECTED AS AIA KSHS. 1,000,000 The National Assembly is expected to raise Kshs. 1,000,000 from the sale of boarded Items as Appropriation –In- Aid.
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	SUB HEAD 0001	<u>HIV / AIDS UNIT Kshs. 3,500,000</u> The allocation will be used to cater for Training and Capacity building, creating awareness and sensitization of members of staff on the HIV/AIDS scourge. It will also be used for Domestic Travel and Subsistence and other transportation costs.
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	HEAD 881	<u>LEGISLATURE</u>
	2110100	<u>BASIC SALARIES – MEMBERS OF PARLIAMENT KSHS. 426,000,000</u> This amount will cater for payment of salaries for Members of Parliament viz: the, Hon. Speaker and his Deputy, Commissioners and other Members of Parliament. This does not include Ministers and their Assistants, who will be paid from their respective ministries. It will also cater for the proposed 70 Members after the creation of the new Constituencies.

2110300	PERSONAL ALLOWANCES PAID AS PART OF SALARY KSHS. 2,213,935,580	<p>The breakdown of the allowances include:</p> <ul style="list-style-type: none"> • House Allowance Kshs. 150,360,000 • Responsibility Allowance Kshs. 6,000,000 • Entertainment Allowance Kshs. 201,640,008 • Transport Allowance Kshs. 231,300,000 • Extraneous Allowance Kshs. 109,800,372 • Domestic Servant Allowance Kshs. 2,851,200 • National Assembly Attendance Allowance Kshs. 185,040,000 • Parliamentary Office Holders Allowance Kshs. 44,000,000 • Constituency Allowance Kshs. 154,200,000 • Vehicle Allowance Kshs. 1,128,744,000
2110400	PERSONAL ALLOWANCES PAID AS REIMBURSEMENTS KSHS. 30,000,000	<p>This is to cater for exclusions that the Member's medical scheme does not cover.</p>
2110500	PERSONAL ALLOWANCES PROVIDED IN KIND KSHS. 868,268,289	<p>The allocation will be used to cater for payment of duty for vehicles imported by the Members of Parliament using the facility granted by Parliament. Each of the 293 MPs would be paid an average of Kshs. 2,963,373.</p>

	2210300	<u>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 570,000,000</u> The increase of Kshs. 70,000,000 on this Item from Kshs. 500,000,000 in the Financial Year is as a result of the proposed increase in the number of MPs in the 10 th Parliament. The money is for payment of mileage to Members of Parliament.
	2210400	<u>FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS KSHS. 250,000,000</u> The allocation will be used to cater for cost of foreign travel, accommodation, daily subsistence allowance and sundry items like taxis and airport taxes for Members of Parliament.
	2210500	<u>PRINTING, ADVERTISING, AND INFORMATION SUPPLIES AND SERVICE. KSHS. 8,000,000</u> The allocation will be used to cater for subscriptions to newspapers, magazines and periodicals for use at the Library.
	2210600	<u>RENTALS OF PRODUCED ASSETS KSHS. 100,000</u> The amount will be used to cater for land rates for the Speaker's house.
	2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 1,500,000</u> The amount will be used to cater for catering services, food and drinks and for general official entertainment at the office of the Speaker of National Assembly.

	2210900	<p><u>INSURANCE COSTS KSHS. 126,000,000</u> The Sub Items under this category include</p> <ul style="list-style-type: none"> • Group Personal Insurance Kshs. 50,000,000 • Medical insurance Kshs. 76,000,000 <p>The amount will be used to cater for GPA for Members of Parliament and their medical expenses including for both their spouses and dependants.</p>
	2211000	<p><u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 20,000,000</u> The allocation will be used for education and Library supplies. The National Assembly libraries at Continental House, County Hall and the main Building will require new library materials.</p>
	2211200	<p><u>FUEL OIL AND LUBRICANTS KSHS. 3,000,000</u></p> <ul style="list-style-type: none"> • The allocation will be used to cater for fuels and other lubricants for vehicles under the Legislature.
	2220100	<p><u>ROUTINE MAINTENANCE – VEHICLES AND OTHER TRANSPORT EQUIPMENT KSHS. 3,000,000</u> The allocation will be used for the general maintenance of vehicles that fall under the legislature.</p>

	2220200	<u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 32,000,000</u> The Sub Item under this category include <ul style="list-style-type: none"> • Maintenance of plant machinery and equipment Kshs. 22,000,000 • Minor alterations to buildings and civil works Kshs. 10,000,000. This will include installation of a Generator at County Hall and procurement of firefighting equipments.
	2620100	<u>MEMBERSHIP FEES AND DUES, AND SUBSCTIPTIONS – INTL ORGS KSHS. 10,000,000</u> The allocation is to pay for membership and contribution to other Parliamentary Associations
	2640500	<u>OTHER CAPITAL GRANTS AND TRANSFERS KSHS. 966,900,000</u> The allocation is used as a grant of Kshs. 3,300,000 to each of the Members of Parliament to procure vehicles for a total of 293 Members.
	2710100	<u>GOVERNMENT PENSION AND RETIREMENT BENEFITS KSHS. 366,600,000</u> As recommended by the Commission Committee on Finance, an amount of 33.6 million will be used to pay Gratuity to all Members of the Parliamentary Service

		Commission, including Chairmen of panels for two terms. The amount will also be used to cater for the winding up allowance for all Members of Parliament
	2710300	<u>EMPLOYER SOCIAL BENEFITS KSHS. 3,000,000</u> This allocation will be used to cater for the welfare services for Members of Parliament. These recreational services are mainly offered by the Health Club.
	3110200	<u>CONSTRUCTION OF BUILDINGS KSHS. 160,000,000.</u> The amount is to be used for preliminary works for the construction of an office block at the plot next to County Hall.
	3110300	<u>REFURBISHMENT OF BUILDINGS KSHS. 26,000,000</u> This amount will go towards putting up canopy shades on 7 th floor restaurant in Continental House and other related works. It will also be used to put up a fire fighting equipment in the building
	3110500	<u>CONSTRUCTION AND CIVIL WORKS KSHS. 82,000,000</u> Kshs 80,000,000 will be used for the construction works of a fly-over and Kshs. 2,000,000 will go to the Item on water supplies and sewerage to construct a water supply link between the main Parliament Buildings and County Hall.

SUB	
HEAD	<u>CONSTITUENCY OFFICES KSHS. 524,461,562</u>
0120	The allocation will be used to cater for payments of rents for Constituency offices, pay the contractual employees, and for procurement of general goods and services. In addition, the amount will also be used for construction of offices at the constituencies and other general operations at Constituency level. This also caters for the proposed 70 new Constituencies.

I. RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010						
SUMMARY						
SUB-VOTE	Net Approved Expenditure 2006/2007	Gross Expenditure	Estimates 2007/2008		Projected Gross Estimates	
			Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
290 National Assembly	4,533,934,800	9,358,997,657	1,000,000	9,357,997,657	7,842,910,626	7,855,713,315
TOTAL FOR VOTE R 29						
National Assembly	KShs. 4,533,934,800	9,358,997,657	1,000,000	9,357,997,657	7,842,910,626	7,855,713,315

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the National Assembly

HEAD	OLD SUB HEAD	NEW SUB HEAD	SUBITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
							2008/2009	2009/2010
880	000	0000		290 National Assembly 880 Office of the Clerk 0000 Headquarters	KShs.	KShs.	KShs.	KShs.
			2110100	Basic Salaries - Permanent Employees	231,448,464	470,308,207	598,683,680	636,316,369
			2110112	Basic Salaries - National Assembly	231,448,464	470,308,207	598,683,680	636,316,369
			2110300	Personal Allowance - Paid as Part of Salary	264,949,266	591,577,145	661,423,661	661,423,661
			2110301	House Allowance	114,885,557	235,592,916	305,439,432	305,439,432
			2110302	Honoraria	1,000	1,000,000	1,000,000	1,000,000
			2110304	Overtime - Civil Service	0	3,000,000	3,000,000	3,000,000
			2110308	Medical Allowance	0	0	0	0
			2110310	Top-up Allowance	10,000,000	3,000,000	3,000,000	3,000,000
			2110312	Responsibility Allowance	3,143,820	6,000,000	6,000,000	6,000,000
			2110313	Entertainment Allowance	3,861,300	7,300,000	7,300,000	7,300,000
			2110314	Transport Allowance	63,000,000	165,417,662	165,417,662	165,417,662
			2110315	Extraneous Allowance	1,037,589	3,000,000	3,000,000	3,000,000
			2110316	Security Allowance	7,000,000	10,000,000	10,000,000	10,000,000
			2110317	Domestic Servant Allowance	240,000	480,000	480,000	480,000
			2110320	Leave Allowance	9,000,000	15,000,000	15,000,000	15,000,000
			2110323	Late Duty Allowance	52,780,000	141,786,567	141,786,567	141,786,567
			2120100	Employer Contributions to Compulsory National Social Security Schemes	46,289,693	115,792,363	115,792,363	115,792,363
			2120301	Employer Contributions to Private Social Security Funds and Schemes	46,289,693	115,792,363	115,792,363	115,792,363
			2210100	Utilities Supplies and Services	16,000,000	15,000,000	15,000,000	15,000,000
			2210101	Electricity	10,000,000	12,000,000	12,000,000	12,000,000
			2210102	Water and sewerage charges	6,000,000	3,000,000	3,000,000	3,000,000
			2210200	Communication, Supplies and Services	37,240,200	40,300,000	40,300,000	40,300,000
			2210201	Telephone, Telex, Facsimile and Mobile Phone Services	37,000,000	40,000,000	40,000,000	40,000,000
			2210203	Courier and Postal Services	240,200	300,000	300,000	300,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,514,845	6,514,845	6,514,845	6,514,845
			2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,500,000	2,500,000	2,500,000
			2210302	Accommodation - Domestic Travel	1,500,000	1,500,000	1,500,000	1,500,000
			2210303	Daily Subsistence Allowance	2,000,000	2,000,000	2,000,000	2,000,000
			2210304	Sundry Items (e.g. airport tax, taxis, etc...)	514,845	514,845	514,845	514,845
			2210400	Foreign Travel and Subsistence, and other transportation costs	14,486,032	14,461,416	14,461,416	14,461,416
			2210401	Travel Costs (airlines, bus, railway, etc.)	4,163,182	4,163,182	4,163,182	4,163,182
			2210402	Accommodation	3,000,000	3,000,000	3,000,000	3,000,000
			2210403	Daily Subsistence Allowance	6,800,000	6,775,384	6,775,384	6,775,384
			2210404	Sundry Items (e.g. airport tax, taxis, etc...)	522,850	522,850	522,850	522,850
			2210500	Printing, Advertising and Information Supplies and Services	13,580,900	14,500,000	14,500,000	14,500,000
			2210502	Publishing and Printing Services	9,986,100	10,000,000	10,000,000	10,000,000
			2210504	Advertising, Awareness and Publicity Campaigns	3,594,800	4,500,000	4,500,000	4,500,000
			2210600	Rentals of Produced Assets	5,509,557	6,878,250	6,878,250	6,878,250

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the National Assembly

HEAD	OLD SUB HEAD	NEW SUB HEAD	SUBITEM	TITLE	Approved	Estimates	Projected Estimates	
					Estimates 2006/2007	2007/2008	2008/2009	2009/2010
880	000	0000		290 National Assembly 880 Office of the Clerk 0000 Headquarters	KShs.	KShs.	KShs.	KShs.
			2210603	Rents and Rates - Non-Residential	5,378,250	5,378,250	5,378,250	5,378,250
			2210604	Hire of Transport	131,507	1,500,000	1,500,000	1,500,000
			2210700	Training Expenses	35,000,000	40,000,000	40,000,000	40,000,000
			2210701	Travel Allowance	22,500,000	34,500,000	34,500,000	34,500,000
			2210702	Remuneration of Instructors and Contract Based Training Services	2,000,000	2,000,000	2,000,000	2,000,000
			2210703	Production and Printing of Training Materials	200,000	200,000	200,000	200,000
			2210704	Hire of Training Facilities and Equipment	300,000	300,000	300,000	300,000
			2210705	Field Training Attachments	10,000,000	3,000,000	3,000,000	3,000,000
			2210800	Hospitality Supplies and Services	166,000,000	156,200,000	156,200,000	154,200,000
			2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,200,000	1,200,000	1,200,000
			2210802	Boards, Committees, Conferences and Seminars	165,000,000	155,000,000	155,000,000	155,000,000
			2210900	Insurance Costs	4,181,407	2,500,000	2,500,000	2,500,000
			2210901	Group Personal Insurance	2,181,407	1,700,000	1,700,000	1,700,000
			2210903	Plant, Equipment and Machinery Insurance	2,000,000	800,000	800,000	800,000
			2211000	Specialised Materials and Supplies	8,627,941	9,700,000	9,700,000	9,700,000
			2211015	Food and Rations	6,000,000	6,200,000	6,200,000	6,200,000
			2211016	Purchase of Uniforms and Clothing - Staff	2,627,941	3,500,000	3,500,000	3,500,000
			2211100	Office and General Supplies and Services	37,833,716	52,000,000	37,680,000	36,200,000
			2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	16,715,213	17,000,000	17,680,000	18,200,000
			2211102	Supplies and Accessories for Computers and Printers	13,118,503	25,000,000	10,000,000	8,000,000
			2211103	Sanitary and Cleaning Materials, Supplies and Services	8,000,000	10,000,000	10,000,000	10,000,000
			2211200	Fuel Oil and Lubricants	4,500,000	5,500,000	5,500,000	6,000,000
			2211201	Refined Fuels and Lubricants for Transport	4,500,000	5,500,000	5,500,000	6,000,000
			2211300	Other Operating Expenses	54,887,595	58,000,000	58,200,000	58,500,000
			2211304	Medical Expenses	51,887,595	54,000,000	54,000,000	54,000,000
			2211323	Laundry Expenses	3,000,000	4,000,000	4,200,000	4,500,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	4,500,000	4,500,000	4,500,000
			2220101	Maintenance Expenses - Motor Vehicles	3,500,000	4,500,000	4,500,000	4,500,000
			2220200	Routine Maintenance - Other Assets	13,278,375	20,000,000	22,600,000	23,200,000
			2220205	Maintenance of Buildings and Stations -- Non-Residential	13,278,375	20,000,000	22,600,000	23,200,000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	90,000,000	90,000,000	90,000,000	90,000,000
			2620123	East African Legislative Assembly (Parliament)	90,000,000	90,000,000	90,000,000	90,000,000
			2710100	Government Pension and Retirement Benefits	0	50,000,000	50,000,000	50,000,000
			2710101	Early Retirement	0	50,000,000	50,000,000	50,000,000
			3110100	Purchase of Buildings	0	30,000,000	0	0
			3110101	Purchase of Residential Buildings	0	30,000,000	0	0
			3110300	Refurbishment of Buildings	1,000	400,000,000	200,000,000	200,000,000
			3110302	Refurbishment of Non-Residential Buildings	1,000	400,000,000	200,000,000	200,000,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the National Assembly

HEAD	OLD SUB HEAD	NEW SUB HEAD	SUBITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
							2008/2009	2009/2010
880	000	0000		290 National Assembly 880 Office of the Clerk 0000 Headquarters	KShs.	KShs.	KShs.	KShs.
			3110700	Purchase of Vehicles and Other Transport Equipment	1,000	10,000,000	1,000	1,000
			3110701	Purchase of Motor Vehicles	1,000	10,000,000	1,000	1,000
			3111000	Purchase of Office Furniture and General Equipment	1,000	6,000,000	6,000,000	6,000,000
			3111001	Purchase of Office Furniture and Fittings	1,000	3,000,000	3,000,000	3,000,000
			3111009	Purchase of other Office Equipment	0	3,000,000	3,000,000	3,000,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	87,000,000	160,000,000	125,000,000	121,000,000
			3111108	Purchase of Police and Security Equipment	84,000,000	80,000,000	5,000,000	1,000,000
			3111111	Purchase of ICT networking and Communications Equipment	3,000,000	80,000,000	120,000,000	120,000,000
			3130100	Acquisition of Land	0	295,000,000	0	0
			3130101	Acquisition of Land	0	295,000,000	0	0
				Gross Expenditure KShs	1,140,830,991	2,664,732,226	2,281,435,215	2,314,987,904
				Appropriations in Aid				
			3510800	Receipts from the Sale Plant Machinery and Equipment	1,000,000	1,000,000	1,000,000	1,000,000
			3510801	Receipts from the Sale of Plant, Machinery and Equipment	1,000,000	1,000,000	1,000,000	1,000,000
				NET EXPENDITURE SUBHEAD .. 0000.. KShs	1,139,830,991	2,663,732,226	2,280,435,215	2,313,987,904
			001	0001 Aids Control Unit				
			2210700	Training Expenses	3,500,000	3,500,000	3,500,000	3,500,000
			2210701	Travel Allowance	1,500,000	1,500,000	1,500,000	1,500,000
			2210702	Remuneration of Instructors and Contract Based Training Services	750,000	750,000	750,000	750,000
			2210703	Production and Printing of Training Materials	1,250,000	1,250,000	1,250,000	1,250,000
				Gross Expenditure KShs	3,500,000	3,500,000	3,500,000	3,500,000
				NET EXPENDITURE SUBHEAD .. 0001.. KShs	3,500,000	3,500,000	3,500,000	3,500,000
				NET EXPENDITURE HEAD 880.. KShs.	1,143,330,991	2,667,232,226	2,283,935,215	2,317,487,904
881	000	0000		881 Legislative 0000 Headquarters				
			2110100	Basic Salaries - Permanent Employees	380,800,000	426,000,000	511,200,000	511,200,000
			2110105	Basic Salaries - Members of Parliament	380,800,000	426,000,000	511,200,000	511,200,000
			2110300	Personal Allowance - Paid as Part of Salary	1,726,352,400	2,213,935,580	2,481,795,560	2,481,795,560
			2110301	House Allowance	125,000,000	150,360,000	175,720,000	175,720,000
			2110308	Medical Allowance	0	0	0	0
			2110312	Responsibility Allowance	6,000,000	6,000,000	6,000,000	6,000,000
			2110313	Entertainment Allowance	177,400,000	201,640,008	225,880,016	225,880,016
			2110314	Transport Allowance	199,800,000	231,300,000	262,800,000	262,800,000
			2110315	Extraneous Allowance	97,760,400	109,800,372	121,840,344	121,840,344
			2110317	Domestic Servant Allowance	12,168,000	2,851,200	2,851,200	2,851,200

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the National Assembly

HEAD	OLD SUB HEAD	NEW SUB HEAD	SUBITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
							2008/2009	2009/2010
881	000	0000		290 National Assembly 881 Legislative 0000 Headquarters	KShs.	KShs.	KShs.	KShs.
			2110324	Constituency Allowance	133,200,000	154,200,000	175,200,000	175,200,000
			2110325	Car Maintenance Allowance	975,024,000	1,128,744,000	1,282,464,000	1,282,464,000
			2110328	National Assembly Attendance Allowance	0	185,040,000	185,040,000	185,040,000
			2110329	Parliamentary Office Holders Allowance	0	44,000,000	44,000,000	44,000,000
			2110400	Personal Allowances Paid as Reimbursements	20,000,000	30,000,000	30,000,000	30,000,000
			2110403	Refund of Medical Expenses - Ex-Gratia	20,000,000	30,000,000	30,000,000	30,000,000
			2110500	Personal Allowances Provided in Kind	40,000,000	868,268,289	868,268,289	868,268,289
			2110504	Payment of Duty (Members of Parliament)	40,000,000	868,268,289	868,268,289	868,268,289
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000,000	570,000,000	600,000,000	600,000,000
			2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000,000	570,000,000	600,000,000	600,000,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	217,500,000	250,000,000	250,000,000	250,000,000
			2210401	Travel Costs (airlines, bus, railway, etc.)	85,000,000	95,000,000	95,000,000	95,000,000
			2210402	Accommodation	10,000,000	30,000,000	30,000,000	30,000,000
			2210403	Daily Subsistence Allowance	120,000,000	112,500,000	112,500,000	112,500,000
			2210404	Sundry Items (e.g. airport tax, taxis, etc...)	2,500,000	12,500,000	12,500,000	12,500,000
			2210500	Printing, Advertising and Information Supplies and Services	4,000,000	8,000,000	8,000,000	8,000,000
			2210503	Subscriptions to Newspapers, Magazines and Periodicals	4,000,000	8,000,000	8,000,000	8,000,000
			2210600	Rentals of Produced Assets	100,000	100,000	100,000	100,000
			2210602	Payment of Rents and Rates - Residential	100,000	100,000	100,000	100,000
			2210800	Hospitality Supplies and Services	1,500,000	1,500,000	1,500,000	1,500,000
			2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	1,500,000	1,500,000
			2210900	Insurance Costs	102,996,000	126,000,000	126,000,000	126,000,000
			2210901	Group Personal Insurance	27,000,000	50,000,000	50,000,000	50,000,000
			2210910	Medical Insurance	75,996,000	76,000,000	76,000,000	76,000,000
			2211000	Specialised Materials and Supplies	46,000,000	20,000,000	20,000,000	20,000,000
			2211009	Education and Library Supplies	46,000,000	20,000,000	20,000,000	20,000,000
			2211200	Fuel Oil and Lubricants	3,000,000	3,000,000	3,250,000	3,500,000
			2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	3,250,000	3,500,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,275,287	3,000,000	3,000,000	3,000,000
			2220101	Maintenance Expenses - Motor Vehicles	2,275,287	3,000,000	3,000,000	3,000,000
			2220200	Routine Maintenance - Other Assets	22,300,107	32,000,000	25,000,000	20,000,000
			2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	13,012,499	22,000,000	15,000,000	10,000,000
			2220209	Minor Alterations to Buildings and Civil Works	9,287,608	10,000,000	10,000,000	10,000,000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	9,375,015	10,000,000	10,000,000	10,000,000
			2620183	Contribution to African Parliamentary Association	9,375,015	10,000,000	10,000,000	10,000,000
			2640500	Other Capital Grants and Transfers	33,000,000	966,900,000	45,000,000	45,000,000
			2640502	Capital Transfers to Individuals and Households	33,000,000	966,900,000	45,000,000	45,000,000
			2710100	Government Pension and Retirement Benefits	2,400,000	366,600,000	2,400,000	2,400,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the National Assembly

HEAD	SUB HEAD	NEW SUB HEAD	SUBITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
							2008/2009	2009/2010
881	000	0000		290 National Assembly				
				881 Legislative				
				0000 Headquarters				
			2710103	Gratuity - Members of Parliament	2,400,000	366,600,000	2,400,000	2,400,000
			2710300	Employer Social Benefits	3,000,000	3,000,000	3,000,000	3,000,000
			2710302	Employer Social Benefits in Kind	3,000,000	3,000,000	3,000,000	3,000,000
			3110200	Construction of Building	1,000	160,000,000	20,000,000	20,000,000
			3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	1,000	160,000,000	20,000,000	20,000,000
			3110300	Refurbishment of Buildings	3,001,000	26,000,000	4,000,000	4,000,000
			3110301	Refurbishment of Residential Buildings	2,000,000	1,000,000	1,000,000	1,000,000
			3110302	Refurbishment of Non-Residential Buildings	1,001,000	25,000,000	3,000,000	3,000,000
			3110500	Construction and Civil Works	3,000	82,000,000	22,000,000	6,000,000
			3110502	Water Supplies and Sewerage	2,000	2,000,000	2,000,000	1,000,000
			3110504	Other Infrastructure and Civil Works	1,000	80,000,000	20,000,000	5,000,000
				NET EXPENDITURE SUBHEAD . 0000. KShs	3,117,603,809	6,166,303,869	5,034,513,849	5,013,763,849
	002	0120		0120 Constituency Offices				
			2110200	Basic Wages - Temporary Employees	243,600,000	235,200,000	235,200,000	235,200,000
			2110201	Contractual Employees	243,600,000	235,200,000	235,200,000	235,200,000
			2211300	Other Operating Expenses	0	289,261,562	289,261,562	289,261,562
			2211325	Constituency Office Expenses	0	289,261,562	289,261,562	289,261,562
			2640500	Other Capital Grants and Transfers	29,400,000	0	0	0
			2640503	Other Capital Grants and Transfers	29,400,000	0	0	0
				NET EXPENDITURE SUBHEAD . 0120. KShs	273,000,000	524,461,562	524,461,562	524,461,562
				NET EXPENDITURE HEAD ... 881.. KShs.	3,390,603,809	6,690,765,431	5,558,975,411	5,538,225,411
				NET EXPENDITURE SUBVOTE. 290.-KShs.	4,533,934,800	9,357,997,657	7,842,910,626	7,855,713,315
				TOTAL NET EXPENDITURE VOTE R 29				
				National Assembly	4,533,934,800	9,357,997,657	7,842,910,626	7,855,713,315

IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2006/07		Numbers in Position			Estimates (KShs.)		Projected Estimates (KShs.)	
		Authorised	In Position	Estimates 2007/2008	Projected 2008/2009	Projected 2009/2010	Approved 2006/2007	Estimates 2007/2008	2008/2009	2009/2010
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
0000 Headquarters										
Clerk National Assembly	S	1	1	1	1	1	5,141,520	6,426,900	6,876,783	7,358,158
Senior Deputy Secretary	R	1	0	1	1	1	0	3,890,137	3,890,137	3,890,137
Deputy Chief Finance Officer	Q	1	1	1	1	1	1,380,900	1,400,868	1,493,596	1,586,304
Senior Deputy Administrator-General	Q	4	0	4	4	4	0	12,386,880	12,386,880	12,386,880
Principal Accountant[1] / Assistant Accountant-General	P	1	1	1	1	1	1,309,860	2,347,530	2,468,298	2,589,066
Assistant Director of HRM	P	1	1	1	1	1	1,380,900	1,400,868	1,493,586	1,586,304
Hansard Editor	P	1	1	1	1	1	1,451,940	1,400,868	1,493,586	1,586,304
Deputy Clerk National Assembly	P	3	2	3	3	3	4,284,780	2,801,736	2,987,172	3,172,608
Principal Research Officer	P	1	0	1	1	1	0	1,096,740	1,985,226	2,105,994
Senior Administrative Secretary / S.P.E.O	P	2	2	1	1	1	933,120	1,679,022	1,771,740	1,864,458
Principal Accountant[2]	N	1	0	1	1	1	0	1,215,432	1,308,150	1,400,868
Principal State Counsel	N	1	0	1	1	1	714,960	1,864,458	1,985,226	2,105,994
Executive Secretary	N	4	0	4	4	4	0	7,848,186	8,182,440	8,303,208
Principal Records Management Officer	N	1	0	1	1	1	1,167,780	1,771,740	1,864,458	1,985,226
Deputy Hansard Editor	N	1	1	1	1	1	1,309,860	2,347,530	2,347,530	2,347,530
Principal Finance Officer	N	1	0	1	1	1	0	1,215,432	1,308,150	1,400,868
Assistant Director of Information	N	1	0	1	1	1	933,120	1,215,432	1,308,150	1,400,868
Principal Clerk Assistant	N	6	4	6	6	6	4,955,280	11,217,144	11,764,884	12,191,856
Principal Human Resource Management Officer	N	1	0	1	1	1	714,960	1,215,432	1,308,150	1,400,868
Principal Estimates Officer	N	1	0	1	1	1	714,960	1,864,458	1,985,226	2,105,994
Chief Accountant	M	1	1	1	1	1	1,096,740	1,029,996	1,122,714	1,215,432
Chief HRM Officer[2] / Assistant	M	1	1	1	1	1	933,120	1,029,996	1,122,714	1,215,432
Senior Personal Secretary	M	2	4	1	2	2	4,348,920	1,967,274	2,152,710	2,338,146
Chief Management Analyst[2] (Organization / Information) - MCS	M	1	0	1	1	1	605,880	1,029,996	1,122,714	1,215,432
Chief Procurement Officer	M	1	1	1	1	1	769,500	2,105,994	2,105,994	2,105,994
Chief Librarian	M	1	0	1	1	1	0	1,029,996	1,122,714	1,215,432
Deputy Chief Security Officer	M	1	0	1	1	1	1,096,740	1,029,996	1,122,714	1,215,432
Senior Assistant Hansard Editor	M	3	3	3	3	3	3,432,300	4,091,220	5,241,984	5,334,702

VOTE R29 NATIONAL ASSEMBLY - (Cont'd.)

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IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2006/07		Numbers in Position			Estimates (KShs.)		Projected Estimates (KShs.)	
		Authorised	In Position	Estimates 2007/2008	Projected 2008/2009	Projected 2009/2010	Approved 2006/2007	Estimates 2007/2008	2008/2009	2009/2010
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
0000 Headquarters										
Chief Superintendent Buildings	M	1	1	1	1	1	714,960	1,308,150	1,400,868	1,493,586
Senior Finance Officer	M	1	1	1	1	1	714,960	1,586,304	1,679,022	1,771,740
Chief Sergeant at Arms	M	1	0	1	1	1	1,238,820	1,215,432	1,308,150	1,400,868
Senior Clerk Assistant	M	8	4	8	8	8	4,332,420	11,940,120	12,794,064	13,285,704
Research Officer[1]	M	1	4	4	4	4	3,023,460	5,603,472	5,974,344	6,345,216
Chief Executive Officer	M	1	0	1	1	1	0	1,029,996	1,122,714	1,215,432
Chief Estimates Officer	M	2	0	2	2	2	0	2,709,018	2,894,454	3,079,890
Senior Accountant	L	1	1	1	1	1	1,042,200	1,864,458	1,985,226	1,985,226
Senior HRM Officer / Assistant	L	2	0	2	2	2	551,340	2,430,864	2,616,300	2,801,736
Economist[1] / Statistician[1]	L	1	0	1	1	1	551,340	937,278	1,029,996	1,122,714
Personal Secretary[1]	L	6	0	1	6	6	0	1,771,740	6,171,918	6,550,848
Senior Management Analyst (Organization / Information) - MCS	L	1	1	1	1	1	933,120	1,679,022	1,771,740	1,864,458
Senior Procurement Officer	L	2	1	1	2	2	933,120	1,679,022	2,709,018	2,894,454
Senior Librarian	L	3	3	3	3	3	2,799,360	5,037,066	5,315,220	5,593,374
Assistant Hansard Editor	L	6	6	6	6	6	5,598,720	10,074,132	10,630,440	11,186,748
Finance Officer[1]	L	1	1	1	1	1	878,580	1,586,304	1,679,022	1,771,740
Senior Sports Officer	L	1	1	1	1	1	878,580	1,586,304	1,679,022	1,771,740
Senior Sergeant at Arms	L	2	1	1	2	2	2,084,400	1,771,740	2,801,736	3,015,222
Senior Information Officer	L	1	0	1	1	1	531,340	932,278	1,029,996	1,122,714
Senior Superintendent Printer	L	1	1	1	1	1	933,120	1,679,022	1,771,740	1,864,458
Senior Internal Auditor	L	1	1	1	1	1	1,096,740	1,985,226	1,985,226	1,985,226
Senior Chef	L	1	1	1	1	1	878,580	1,586,304	1,679,022	1,771,740
Clerk Assistant[1] National Assembly	L	14	1	14	14	14	933,120	13,121,892	14,419,944	15,717,996
Research Officer[2] ???	L	6	0	6	6	6	1,102,680	5,623,668	6,179,976	6,736,284
Senior Executive Officer	L	1	0	1	1	1	551,340	937,278	1,029,996	1,122,714
Senior Estimates Officer	L	2	0	2	2	2	877,940	2,709,018	2,894,454	3,079,890
Economist[2] / Statistician[2]	K	1	0	0	1	1	0	0	861,492	937,278
Analyst[1]	K	2	0	2	2	2	0	1,722,984	1,874,556	2,059,992
Food Chemist[1]	K	1	0	0	1	1	0	0	861,492	937,278

IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2006/07		Numbers in Position			Estimates (KShs.)		Projected Estimates (KShs.)	
		Authorised	In Position	Estimates 2007/2008	Projected 2008/2009	Projected 2009/2010	Approved 2006/2007	Estimates 2007/2008	2008/2009	2009/2010
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
0000 Headquarters										
Clerk Assistant (S.C.A)[2]	K	9	6	9	9	9	4,598,720	10,074,132	13,214,916	13,998,582
Research Officer[3]	K	1	0	1	1	1	0	861,492	937,278	1,029,996
Executive Officer[1]	K	2	0	2	2	2	0	1,722,984	1,874,556	2,059,992
Accountant[1]	K	4	2	4	4	4	1,975,320	6,530,652	6,901,524	7,179,678
HRM Officer[1] / Assistant[1]	K	1	1	1	1	1	714,960	861,492	937,278	1,029,996
Supplies Officer[1]	K	1	1	1	1	1	933,120	1,679,022	1,771,740	1,864,458
Librarian[1]	K	3	0	3	3	3	1,013,520	2,584,476	2,811,834	3,089,988
Hansard Reporter[1]	K	9	5	9	9	9	3,514,320	11,948,688	12,690,432	13,432,176
Finance Officer[2]	K	1	1	1	1	1	769,500	1,400,868	1,493,586	1,586,304
Sergeant at Arms[1]	K	5	2	2	5	5	2,084,400	3,728,916	6,313,392	6,540,750
Printer[1]	K	1	0	1	1	1	0	861,492	937,278	1,029,996
Internal Auditor[1]	K	2	1	1	2	2	933,120	1,679,022	2,633,232	2,801,736
Housekeeper / Cateress[1]	K	1	0	0	1	1	560,760	0	861,492	937,278
Chef[1]	K	4	2	2	4	4	1,132,560	2,093,856	3,530,628	3,850,704
Estimates Officer[1]	K	4	0	4	4	4	1,102,680	3,749,112	4,119,984	4,490,856
Personal Secretary[2]	K	9	1	7	9	9	987,660	10,455,102	10,918,692	11,289,564
Assistant Secretary Cadet	J	11	10	11	11	11	5,380,480	10,856,268	11,783,448	12,710,628
Food Chemist[2]	J	1	0	0	1	1	0	0	785,706	861,492
Clerk Assistant (T.C.A)[3]	J	16	14	16	16	16	8,245,880	16,887,460	21,608,496	23,209,692
Research Officer[4] ???	J	1	1	1	1	1	714,960	1,308,150	1,400,868	1,493,586
Executive Officer[2] / S.E.A	J	4	1	4	4	4	987,660	1,679,022	3,250,434	3,402,006
Accountant[2]	J	4	4	4	4	4	3,350,700	4,295,322	5,359,182	5,713,122
HRM Officer[2] / Assistant[2]	J	2	2	2	2	2	1,757,160	3,079,890	3,172,608	3,755,326
Supplies Officer[2]	J	1	0	1	1	1	0	785,706	861,492	937,278
Librarian[2]	J	9	0	6	9	9	0	5,253,612	7,493,022	8,133,174
Hansard Reporter[2]	J	10	14	10	10	10	7,749,080	12,154,320	13,081,500	14,008,680
Computer Operations Officer[2]	J	2	2	2	2	2	1,395,300	2,540,514	2,616,300	2,709,018
Studio Technical Operator[1]	J	1	1	1	1	1	824,040	1,493,586	1,586,304	1,679,022
Sports Officer[2]	J	6	4	6	6	6	2,641,680	4,861,728	6,804,012	7,326,456
Social Welfare Officer[2]	J	2	0	2	2	2	0	1,571,412	1,722,984	1,874,556

IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2006/07		Numbers in Position			Estimates (KShs.)		Projected Estimates (KShs.)	
		Authorised	In Position	Estimates 2007/2008	Projected 2008/2009	Projected 2009/2010	Approved 2006/2007	Estimates 2007/2008	2008/2009	2009/2010
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
0000 Headquarters										
Sergeant at Arms[2]	J	8	1	1	8	8	933,120	1,679,022	7,178,964	7,709,466
Telephone Supervisor[2]	J	1	1	1	1	1	769,500	1,400,868	1,493,586	1,586,304
Information Officer[2]	J	1	0	1	1	1	0	937,278	1,029,996	1,122,714
Printer[2]	J	1	0	1	1	1	0	785,706	861,492	937,278
Superintendent Bindery	J	1	0	1	1	1	373,020	634,134	709,920	785,706
Internal Auditor[2]	J	1	1	1	1	1	933,120	1,679,022	1,679,022	1,679,022
Sports Officer[1]	J	1	0	1	1	1	0	861,492	937,278	1,029,996
Shorthand / Audio Typist[1]	J	9	7	9	9	9	5,322,820	1,581,304	2,405,543	2,474,799
Executive Assistant	H	4	4	4	4	4	2,968,920	5,232,600	5,418,036	5,603,472
Accounts Assistant[1]	H	5	5	5	5	5	3,356,640	4,448,934	4,017,168	4,971,378
HRM Assistant[3]	H	2	1	1	2	2	1,033,440	1,215,432	1,942,284	2,110,788
Audit Examiner[1]	H	1	0	1	1	1	0	634,134	709,920	785,706
Supplies Assistant	H	1	1	1	1	1	605,880	1,122,714	1,215,432	1,308,150
Librarian[3] / Senior Library Assistant	H	11	6	2	11	11	5,970,120	1,923,210	7,766,994	8,492,928
Assistant Security Officer	H	11	0	0	11	11	0	0	5,318,280	5,800,740
Hansard Reporter[3]	H	8	1	1	8	8	506,760	937,278	5,468,934	5,999,436
Gardener[1]	H	3	3	3	3	3	550,140	1,011,534	1,087,830	1,164,126
Sergeant at Arms[3]	H	9	2	2	9	9	1,484,460	2,616,300	7,147,956	7,771,176
Telephone Supervisor[3]	H	3	2	2	3	3	551,340	1,967,274	2,786,844	3,048,066
Information Officer[3]	H	3	2	3	3	3	1,211,760	1,902,402	2,129,760	2,357,118
Printer[3]	H	1	0	0	1	1	373,020	0	634,134	709,920
Camerman[3]	H	1	0	1	1	1	0	634,134	709,920	785,706
Housekeeper / Cateress[3]	H	1	0	0	1	1	0	0	634,134	709,920
Sports Officer[2]	H	8	8	8	8	8	2,195,460	6,203,266	6,820,638	7,437,942
Shorthand / Audo Typist[2]	H	23	21	23	23	23	9,066,560	18,772,114	21,842,586	23,124,488
Senior Clerical Officer	G	48	38	42	48	48	13,400,920	21,740,760	31,135,951	31,613,868
Copy Typist[1]	G	23	21	20	23	23	7,982,100	12,471,438	14,611,092	15,609,468
Senior Data Machine Operator	G	1	0	0	1	1	0	0	483,480	527,340
Senior Storeman	G	6	4	4	6	6	1,820,640	3,375,486	4,231,164	4,495,038
Chargehand / Inspector Building	G	12	12	12	12	12	6,150,600	11,047,824	11,696,238	12,172,374

IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2006/07		Numbers in Position			Estimates (KShs.)		Projected Estimates (KShs.)	
		Authorised	In Position	Estimates 2007/2008	Projected 2008/2009	Projected 2009/2010	Approved 2006/2007	Estimates 2007/2008	2008/2009	2009/2010
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
0000 Headquarters										
Senior Telephone Operator	G	7	6	7	7	7	2,103,272	3,322,072	3,669,552	3,860,700
Printing Assistant[1]	G	1	0	0	0	0	145,980	0	0	0
Office Machine Supervisor	G	1	1	1	1	1	540,540	976,344	1,033,770	1,091,196
Senior Cook	G	16	8	9	16	16	2,369,116	4,852,344	7,458,036	8,713,656
Assistant Research Officer[2]	G	3	1	1	3	3	361,800	658,920	1,669,740	1,801,320
Assistant Hansard Reporter	G	18	0	0	18	18	0	0	8,702,640	9,492,120
Reception Assistant[2]	F	2	1	1	1	1	242,220	440,742	794,580	852,516
Security Warden[1]	F	43	29	28	43	43	5,532,400	10,470,436	13,788,768	14,845,896
Artisan Grade[1]	F	4	0	0	4	4	471,600	0	1,068,960	1,145,256
Technician Electronics[1]	F	7	2	3	3	3	800,500	1,956,054	3,156,798	3,388,032
Senior Commissionaire	F	10	9	9	9	9	2,772,420	4,980,116	5,361,120	5,591,334
Driver[1]	F	21	20	20	20	20	4,925,160	9,096,646	9,931,386	10,607,898
Housekeeping Assistant[1]	F	3	0	0	3	3	0	0	1,450,440	1,582,020
Data Machine Operator[2]	E	4	0	0	4	4	0	0	1,068,960	1,145,256
Assistant Waiter[4]	E	35	16	17	35	35	5,523,856	9,829,590	14,850,078	15,403,343
Office Machine Operator[2]	E	6	3	6	6	6	952,860	3,061,122	3,261,960	3,481,872
Artisan Grade[3]	D	1	0	0	0	0	471,600	0	0	0
Social Welfare Assistant[3]	D	5	2	2	5	5	258,300	418,166	1,031,016	1,126,386
Printing Assistant[3]	D	1	1	1	1	1	145,980	267,240	286,314	305,388
Subordinate Staff[1]	C	82	66	56	82	82	11,045,560	20,135,106	25,709,406	27,349,770
Kitchen Assistant[1]	B	7	0	0	7	7	0	0	1,336,608	1,470,126
TOTAL FOR SUBHEAD 0000		729	434	535	722	722	231,448,464	470,308,207	598,683,680	636,316,369
TOTAL FOR HEAD 880		729	434	535	722	722	231,448,464	470,308,207	598,683,680	636,316,369
881 Legislative										
0000 Headquarters										
Member of Parliament (Nominated)	8	12	12	12	12	12	0	0	0	0
Member of Parliament (Elected)	7	213	122	213	213	213	380,800,000	426,000,000	511,200,000	511,200,000
Deputy Speaker National Assembly	5	1	1	1	1	1	0	0	0	0

VOTE R29 NATIONAL ASSEMBLY - (Cont'd.)

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IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2006/07		Numbers in Position			Estimates (KShs.)		Projected Estimates (KShs.)	
		Authorised	In Position	Estimates 2007/2008	Projected 2008/2009	Projected 2009/2010	Approved 2006/2007	Estimates 2007/2008	2008/2009	2009/2010
290 National Assembly	3						KShs	KShs	KShs	KShs
881 Legislative										
0000 Headquarters										
Speaker National Assembly		1	1	1	1	1	0	0	0	0
TOTAL FOR SUBHEAD 0000		227	136	227	227	227	380,800,000	426,000,000	511,200,000	511,200,000
TOTAL FOR HEAD 881	227	136	227	227	227	380,800,000	426,000,000	511,200,000	511,200,000	
TOTAL FOR SUBVOTE 290	956	570	762	949	949	612,248,464	896,308,207	1,109,883,680	1,147,516,369	
TOTAL FOR VOTE 29 NATIONAL ASSEMBLY	956	570	762	949	949	612,248,464	896,308,207	1,109,883,680	1,147,516,369	