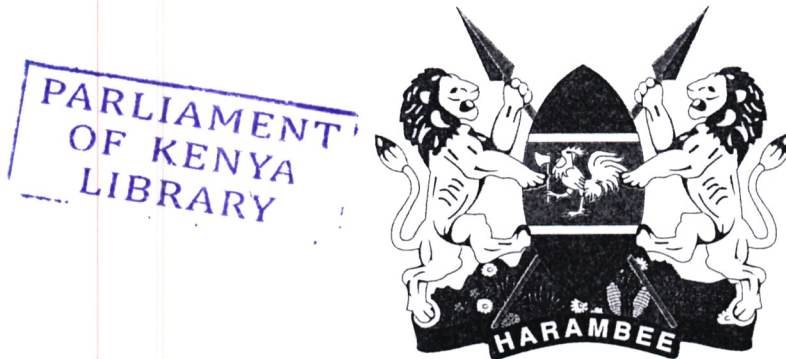


REPUBLIC OF KENYA



PARLIAMENTARY SERVICE COMMISSION

**ESTIMATES OF RECURRENT AND
DEVELOPMENT EXPENDITURE**

OF THE

**PARLIAMENTARY SERVICE
COMMISSION**

FOR THE YEAR ENDING 30TH JUNE 2022

AND PROJECTIONS FOR

2022/2023-2024

FOREWORD

- i) The Parliamentary Service Commission is established under Article 127 of the Constitution. It is responsible for providing services and facilities to ensure efficient and effective functioning of Parliament. The Commission is responsible for preparing annual estimates of expenditure of the Parliamentary Service and submitting them to the National Assembly for approval and also exercising budgetary control, article 127(6) (C).
- ii) The Parliamentary Service is funded through three (3) votes i.e.,
- Parliamentary Service Commission including senate (Vote 2041)
 - The National Assembly (Vote 2042)
 - Parliamentary Joint Services (Vote 2043).
- iii) The Parliamentary Service will be implementing four (4) programmes under the three votes:
- National Legislation, Representation and Oversight programme
 - Senate Affairs programme
 - General Administration, planning and Support Services programme and
 - Legislative Training and Knowledge Management programme
- iv) During the 2021/22-2023/24 MTEF period, Parliament will facilitate various pieces of Legislation, consider motions, statements, and petitions, provide oversight over utilization of public resources and furtherance of good governance.
- v) The Parliamentary Service Commission estimates of expenditure are derived from its strategic plan, under its *Vision a democratic and people centered Parliament, and with a mission to facilitate members of parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight*
- vi) The strategic pillars and strategic objectives that will be implemented in FY 2021/2022 and the MTEF planning horizon are as outlined in the table below: -

Strategic Pillar (SP)		Strategic Objective (SO)	
SP 1	Effective Representation, Legislation and Oversight	SO 1	To improve the process of representation, legislation and oversight
		SO 2	To strengthen the capacity of Members of Parliament to execute their constitutional mandate

Strategic Pillar (SP)		Strategic Objective (SO)	
		SO 3	To strengthen devolution and the capacity of devolved Units and county offices
		SO 4	To mainstream monitoring and evaluation for legislation and oversight
		SO 5	To strengthen knowledge and evidence based decision making in the legislature
		SO 6	To develop the capacity and capability of CPST as a Centre of excellence in legislative studies
SP 2	Excellence in Service delivery	SO 7	To institutionalize performance management systems across the Parliamentary Service
		SO 8	To strengthen the capacity of staff to facilitate Members in discharging their constitutional duties in an effective and efficient manner
		SO 9	To enhance human resource management and business processes for efficient service delivery
		SO 10	To enhance staff wellness for efficient service delivery
SP 3	Public Trust	SO 11	To enhance the involvement of the public in legislation and oversight
		SO 12	To strengthen parliamentary diplomacy, partnerships and linkages
		SO 13	To enhance parliamentary outreach and promote ideals of parliamentary democracy
SP 4	Embrace and Implement an E-Parliament	SO 14	To enhance automation of all systems and processes core to operations of Parliament for efficient service delivery
		SO 15	To leverage on ICT in all processes and operations of Parliament
SP 5	Embrace Green Compliant Parliament	SO 16	To adopt and implement modern energy management systems in Parliament
		SO 17	To adopt and implement modern waste recycling technologies in Parliament
SP 6	Provision of Modern Facilities and Secure Working Environment for Members and Staff of	SO 18	To create a Parliamentary Square

Strategic Pillar (SP)		Strategic Objective (SO)	
	Parliament		
		SO 19	To provide adequate facilities for Members and staff of Parliament
SP 7	Enhanced and sustained Financial Resource Base	SO 20	To Mobilize Sufficient Financial Resources to Fund Parliamentary Programs Strategies
		SO 21	To Enhance Efficiency in Procurement of Goods and Services Strategies
		SO 22	To Enhance Efficiency in Resource Utilization, Monitoring and Evaluation Strategies

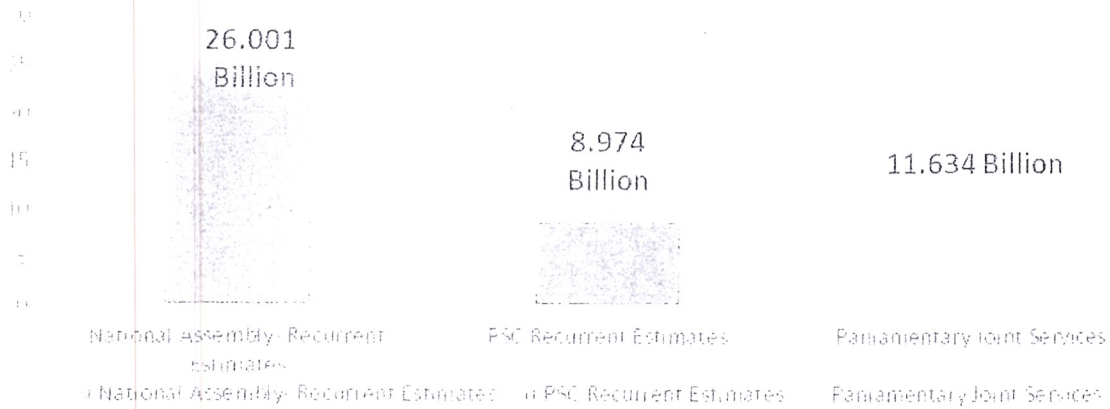
vii) The Estimates (Both Recurrent and Development) that the Commission now presents to the House have taken cognizance of the need to facilitate members in achieving their constitutional mandate as well as promoting Parliamentary democracy.

viii) The **Gross Recurrent Estimates** for the Fiscal year 2021/2022 is **KES42.389 Billion**, of which: -

- a. The National Assembly Vote 2042 will account for **KES 26.001 Billion**
- b. The Parliamentary Service Commission Vote 2041, (which includes the Senate) will account for **KES 8.974 Billion**.
- c. The Parliamentary Joint Services Vote 2043 will account for **KES 7.414Billion Billion**
- d. The development projects require an estimate of **KES4.22Billion** for the fiscal year 2021/2022. These estimates will be used to cater for provision of physical facilities and other infrastructure development within Parliament.

ix) The **Gross Total Resource Envelope** (Recurrent and Development) for FY 2021/2022, which I now lay on the Table of the National Assembly and request that they be considered and approved, is **KES 46.609 Billion**.

PSC 2021/2022 RESOURCE ALLOCATION BY VOTE



I would therefore like to present and commend the estimates of Expenditure for the Parliamentary Service for the Fiscal Year 2021/2022 and the MTEF projections for 2022/23-2024.

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

PSC VOTE

2041

PREAMBLE

The Parliamentary Service Commission is established under Article 127 of the Constitution of Kenya 2010 with the following responsibilities:

1. Providing services and facilities to ensure the efficient and effective functioning of Parliament;
2. Constituting offices in the parliamentary service, and appointing and supervising office holders;
3. Preparing annual estimates of expenditure of the parliamentary service and submitting them to the National Assembly for approval, and exercising budgetary control over the service;
4. Undertaking, singly or jointly with other relevant organisations, programmes to promote the ideals of parliamentary democracy; and
5. Performing other functions—
 - a. Necessary for the well-being of the members and staff of Parliament; or
 - b. Prescribed by national legislation.

The PSC strategic plan 2019-2030 guide in setting priorities, focus its human and financial resources and strengthen operations and systems. The ultimate mission is to facilitate Members of Parliament to effectively and efficiently discharge their constitutional mandate of representation, legislation and oversight.

The Parliamentary Service Commission Vote R2041 caters for the recurrent operations of the Parliamentary Service Commission and Senate House of Parliament.

Article 96 of the Constitution outlines the role of the Senate. It represents the counties; protect the interests of the Counties and their governments as well as participating in the law-making function of Parliament by considering, debating and approving Bills concerning Counties. The Senate determines the allocation of national revenue among Counties in accordance with Article 217 of the Constitution, and exercises oversight over national revenue allocated to the county governments.

The Parliamentary Service Commission Vote 2041 will account for **KES 8.974 Billion** in the **FY2021-22**.

Major Outputs / Services for the 2019/20-2020/21 MTEF period

During MTEF horizon 2019-2020/21, the Parliamentary Service Commission Vote 2041 achieved the targets as indicated in the table below: -

VOTE 2041 – PARLIAMENTARY SERVICE COMMISSION							
PROG RAMM E	SENATE AFFAIRS						
S/NO.	TARGET PARTICULARS	TARGETS ACHIEVED (2019/2020)		PLANNED TARGETS (2020/2021)		PLANNED TARGETS (2021/2022)	
		Planned Targets	Achieved Targets	Planned Targets	Achieved Targets	Planned Targets	Achieved Targets
1.	Senate Bills Published	55	73	75	21	55	
2.	Sittings held Plenary	150	95	100	37	40	
3.	Committee Sittings	750	697	720	1250	1250	
4.	Motions	76	96	100	34	40	
4.	Petitions	56	111	80	16	28	
5.	Statements	300	275	300	55	140	
6.	Messages	52	85	80	42	45	
7.	Papers Laid	63	452	300	60	90	
8.	Communications issued by the Chair	15	212	200	65	70	
9.	Meetings of Housekeeping Committees	40	58	62	44	50	
10.	Visiting delegations	150	211	200	27	30	
11.	Senate Committees' Reports Tabled	98	114	134	27	30	
12.	Impeachment Proceedings	1	1	2	1	1	
13.	County Visits	44	61	65	22	25	
14.	Workshops / retreats held	30	35	40	20	25	
15.	Capacity Building (Foreign Workshops / Seminars)	59	31	35	35	35	

The following are the key activities planned for the MTEF period 2021/2022- 2023/24

- (a) Bills, Motions, Statements, Messages and Petitions
- (b) Capacity Building for Senators and Senate Committees
- (c) Improving on the working environment for Senators and staff – provision of essential working tools
- (d) Public participation on legislative business
- (e) Enhancing County Oversight and Networking Engagement (CONE)
- (f) Enhancing County Oversight Programmes
- (g) Enhancing the capacity of County Governments (County Assemblies and County Executives) in discharging their mandates

- (h) Senate outreach through sittings held in the Counties pursuant to Article 126 of the Constitution (Senate Mashinani)
- (i) Engagement with critical devolution stakeholders – Legislative Summit, Devolution Conference, Editors Guild, Kenya Parliamentary Journalists Association (KPJA), Kenya Private Sector Alliance (KEPSA), Media Council, Council of Governors (COG), County Assemblies Forum (CAF), Society of Clerks-At- the -Table (SOCATT)
- (j) Enhancement of parliamentary diplomacy through Senate participation in international forums:-
 - 1. Inter-Parliamentary Union (IPU)
 - 2. Forum of Parliaments of the International Conference on the Great Lakes Region (ICGLR-FP)
 - 3. Commonwealth Parliamentary Association (CPA)
 - 4. African, Caribbean, Pacific and European Union (ACP-EU)
 - 5. East African Legislative Assembly (EALA)
- (k) Leveraging on ICT – automation of legislative processes
- (l) Public engagement through broadcasting of Committee activities
- (m) Put in place audit systems to ensure prudent financial management.
- (n) Undertaking regular audits to manage risk and ensure prudent financial management.
- (o) Effective facilitation of the Parliamentary Service Commission to undertake its constitutional mandate
- (p) Outreach wellness and sports

VOTE 2041 PARLIAMENTARY SERVICE COMMISSION

In FY 2021/22 Parliamentary Service Commission Vote 2041 will implement One Programme i.e.: The Senate Affairs Programme.

Vote 2041 PARLIAMENTARY SERVICE COMMISSION

Programme	Objective
Senate Affairs	To strengthen the representation, legislative capacity and oversight function of the Senate

Summary of the Programme Key Outputs, Performance indicators and Targets for FY 2021/22-2023/24

Programme:	Delivery unit	Key output	Key performance indicators	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SENATE AFFAIRS									
Programme Outcome: Sustainable Devolution and Good Governance									
Sub – Programme: Legislation and Representation	Senate	Bills	Number of Bills published	55	73	75	21	50	50
		Motions	Number of Motions considered	76	96	100	34	70	70
		Representation	Number of statements considered	300	275	300	55	80	280
			Number of petitions considered	56	111	80	16	80	50
		Papers	Number of papers tabled	63	452	300	60	300	54
		Messages	Number of messages presented	52	85	80		80	45
Sub – Programme: Legislation and oversight		Enhanced Governance in Public Service	Impeachment proceedings	1	1	2	1	1	1
		County Visits	Number of Counties	44	61	65	60	40	40

Programme:	Delivery unit	Key output	Key performance indicators	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SENATE AFFAIRS									
		Departmental House Committees Reports	No of Working policy documents on all Government sectors	98	114	134	27	30	30
		Capacity Building	Number of trainings held , attachments and benchmarking	59	31	35	35	30	48

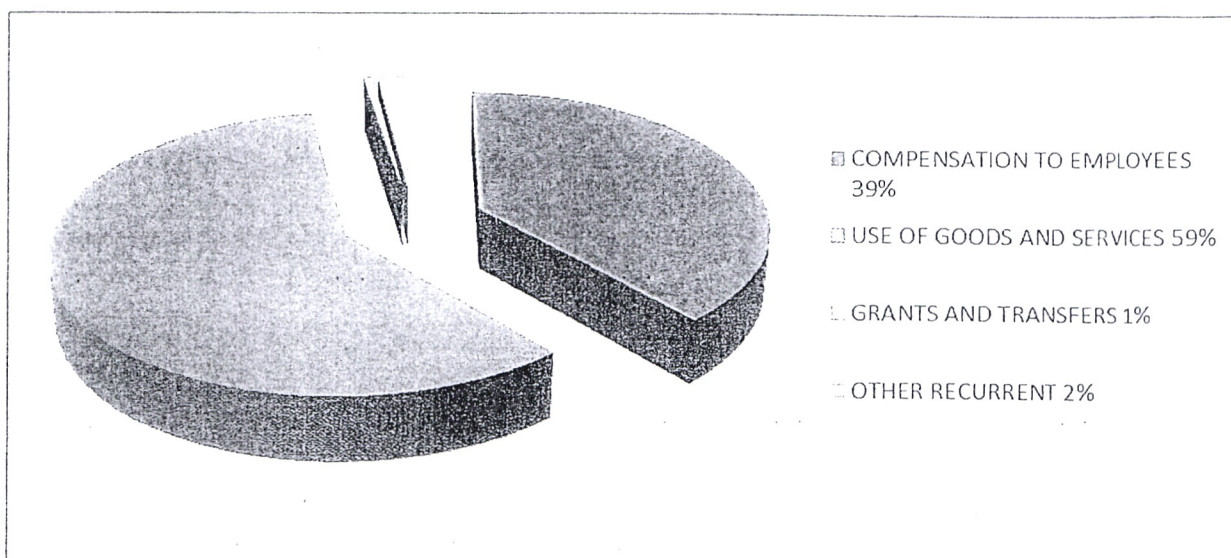
**SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES
2020/21-2023/24**

Programme:	Baseline 2020/21	Estimates 2021/22	Projected estimates	
			2022/23	2023/24
Senate Affairs	KES	KES	KES	KES
Senate Affairs	6,436,543,470	8,974,000,000	9,551,979,865	9,791,831,781
Total Recurrent	6,436,543,470	8,974,000,000	9,551,979,865	9,791,831,781
Total Expenditure of Vote 2041	6,436,543,470	8,974,000,000	9,551,979,865	9,791,831,781

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Expenditure Classification	Baseline 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Current Expenditure	KES	KES	KES	KES
Compensation to Employees	3,335,127,789	3,468,063,762	3,623,296,648	3,795,028,822
Use of goods and services	2,941,061,531	5,275,936,238	5,352,183,217	5,705,802,959
Current Transfers to Govt. Agencies	42,000,000	52,000,000	392,000,000	92,000,000
Other Recurrent	118,354,150	178,000,000	184,500,000	199,000,000
	6,436,543,470	8,974,000,000	9,551,979,865	9,791,831,781

Pie Chart: Summary of Expenditure by Economic Classification for the FY 2021/22



In the FY 2021/22 Budget, Compensation to employees is budgeted at KES 3.5 Billion representing 39% of the total amount allocated. Use of goods and services will account for KES 5.3 Billion i.e. 59% of the budget. Other recurrent will account for the other 2%, which is a total amount of KES.0.178 Billion. Other recurrent involves items like Purchase of Vehicles and other transport equipment, purchase of office furniture and general equipment and also purchase of specialized plant, equipment and machinery.

Summary of Programme by Economic Classification					
	Expenditure Classification	Baseline 2020/21	Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates 2023/24
		KES	KES	KES	KES
	Senate Affairs				
2110000	Compensation to Employees	3,335,127,789	3,468,063,762	3,623,296,648	3,795,028,822
2210000	Use of goods and services	2,941,061,531	5,275,936,238	5,352,183,217	5,705,802,959
2610000	Current Transfers to Govt. Agencies	42,000,000	52,000,000	392,000,000	92,000,000
3100000	Other Recurrent	118,354,150	178,000,000	184,500,000	199,000,000
	Total Vote R2041	6,436,543,470	8,974,000,000	9,551,979,865	9,791,831,781

HEAD		Draft Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates 2023/24
		GROSS	GROSS	GROSS
		KES	KES	KES
0003	Office of the Clerk	3,261,284,078	3,341,716,216	3,501,857,683
0004	Legislature Senate	5,712,715,922	6,210,263,649	6,289,974,099
	TOTAL	8,974,000,000	9,551,979,865	9,791,831,781

R2041 PSC 2021/2022 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Printed Estimates 2020/2021	Draft Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates 2023/2024
			KShs.	KShs.	KShs.	KShs.
0003	01	0003 Senate				
		Office of the Clerk of Senate				
		2110100 Basic Salaries - Permanent Employees	371,462,088	498,054,000	532,917,780	570,222,025
		2110300 Personal Allowance Paid as Part of Salary	852,457,415	872,648,900	933,734,323	999,095,726
		2110400 Personal Allowance Paid as Reimbursements	7,000,000	8,502,000	8,550,000	9,000,000
		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	105,000,000	112,062,150	119,906,501	128,299,956
		2210300 Domestic Travel and Subsistence, and other transportation costs	90,525,000	206,700,000	206,700,000	232,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	91,591,829	274,053,629	283,345,470	295,500,000
		2210500 Printing, Advertising, and information Supplies and Services	25,000,000	25,000,000	25,000,000	25,000,000
		2210600 Rentals of Produced Assets	10,000,000	15,000,000	15,000,000	15,000,000
		2210700 Training Expense (including capacity building)	28,000,000	55,000,000	55,000,000	58,000,000
		2210800 Hospitality Supplies and Services	31,875,000	47,500,000	47,500,000	50,000,000
		2211000 Specialised Materials and Supplies	21,000,000	25,000,000	25,000,000	25,000,000
		2211100 Office and General Supplies & Services	40,000,000	60,000,000	70,000,000	72,000,000
		2211200 Fuel Oil and Lubricants	20,000,000	20,000,000	20,000,000	20,000,000
		2211300 Other Operating Expenses	16,000,000	20,000,000	16,000,000	16,000,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,000,000	35,000,000	35,000,000	35,000,000
		2620100 Membership Fees and Dues, and Subscriptions - International Org.	30,000,000	40,000,000	40,000,000	40,000,000
		2710301 Employer Social Benefits	2,000,000	2,000,000	2,000,000	2,000,000
		3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	75,000,000	75,000,000	75,000,000
		3111000 Purchase of Office Furniture and General Equipment	49,500,000	62,000,000	62,000,000	66,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	35,000,000	40,000,000	50,000,000
		Net Expenditure Sub-Head 01	1,885,411,332	2,489,520,679	2,613,654,074	2,784,117,706
	02	02 Outreach, Wellness and Sports				
		2210300 Domestic Travel and Subsistence, and other transportation costs	19,500,000	38,500,000	41,000,000	42,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	14,500,000	86,521,256	89,000,000	91,000,000
		2210500 Printing, Advertising, and information Supplies and Services	4,250,000	14,250,000	4,250,000	4,250,000
		2210800 Hospitality Supplies and Services	3,750,000	12,000,000	5,000,000	5,000,000
		2211000 Specialised Materials and Supplies	6,000,000	10,000,000	7,000,000	7,000,000
		Net Expenditure Sub-Head 02	48,000,000	161,271,256	146,250,000	149,250,000
		03 Sergeant-At-Arms				
		2210300 Domestic Travel and Subsistence, and other transportation costs	10,312,500	30,529,400	33,000,000	35,500,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	5,252,240	35,130,600	35,130,600	38,500,000
		2210700 Training Expense (including capacity building)	3,750,000	5,000,000	5,000,000	5,000,000
		2210800 Hospitality Supplies and Services	6,000,000	8,000,000	8,000,000	8,000,000
		2220200 Routine Maintenance - Other Assets	33,000,000	36,000,000	36,000,000	39,000,000
		Net Expenditure Sub-Head 03	58,314,740	114,660,000	117,130,600	126,000,000
	03	Parliamentary Service Commission Secretariat				
		2210300 Domestic Travel and Subsistence, and other transportation costs	20,760,000	175,680,000	175,680,000	180,080,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	39,735,235	210,137,400	210,137,400	214,000,000
		2210500 Printing, Advertising, and information Supplies and Services	7,000,000	7,000,000	7,000,000	7,000,000
		2210700 Training Expense (including capacity building)	9,000,000	20,000,000	20,000,000	22,000,000
		2210800 Hospitality Supplies and Services	63,829,119	90,500,000	94,000,000	94,000,000
		Net Expenditure Sub-Head 03	140,324,354	503,317,400	506,817,400	517,080,000
	04	INTERNAL AUDIT				
		2210300 Domestic Travel and Subsistence, and other transportation costs	10,102,500	18,470,000	20,000,000	22,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	7,003,108	41,492,000	44,000,000	46,500,000
		2210700 Training Expense (including capacity building)	5,130,000	18,840,000	19,840,000	21,000,000
		2210800 Hospitality Supplies and Services	1,125,000	3,500,000	3,800,000	4,500,000
		2211300 Other Operating Expenses	200,000	500,000	500,000	700,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	854,150	6,000,000	7,500,000	8,000,000
		Net Expenditure Sub-Head 04	24,414,758	88,802,000	95,640,000	102,700,000
		NET EXPENDITURE HEAD 0003	2,156,465,184	3,357,571,335	3,479,492,074	3,679,147,706

R2041 PSC 2021/2022 MTEF BUDGET ESTIMATES - RECURRENT

ITEM DESCRIPTION			Printed Estimates 2020/2021	Draft Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates 2023/2024
			KShs.	KShs.	KShs.	KShs.
0004		0004 LEGISLATURE - SENATE				
01	2110100	Basic Salaries - Permanent Employees	345,721,522	369,451,224	395,312,810	422,984,706
	2110300	Personal Allowance Paid as Part of Salary	983,343,014	1,009,150,016	1,045,514,885	1,105,825,295
	2110400	Personal Allowances Paid as Reimbursements	8,580,000	8,940,000	8,580,000	8,580,000
	2210300	Domestic Travel and Subsistence, and other transportation costs	972,250,000	1,069,491,198	1,069,491,198	1,124,491,198
	2210400	Foreign Travel and Subsistence, and other transportation costs	70,000,000	233,000,000	263,000,000	353,000,000
	2210500	Printing, Advertising and Information Supplies and Services	8,000,000	10,000,000	10,000,000	30,000,000
	2210700	Training Expense (including capacity building)	11,250,000	35,000,000	35,000,000	75,000,000
	2210800	Hospitality Supplies and Services	9,000,000	22,000,000	22,000,000	28,000,000
	2640500	Other Capital Grants and Transfers	10,000,000	10,000,000	350,000,000	50,000,000
		Net Expenditure Sub-head 01	2,418,144,536	2,767,032,438	3,198,898,893	3,197,881,199
02		Committee Services				
	2210300	Domestic Travel and Subsistence, and other transportation costs	255,000,000	593,000,000	604,000,000	613,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	181,000,000	452,586,200	458,500,000	465,000,000
	2210500	Printing, Advertising, and information Supplies and Services	21,000,000	21,000,000	21,500,000	22,000,000
	2210700	Training Expense (including capacity building)	12,000,000	16,000,000	17,000,000	17,500,000
	2210800	Hospitality Supplies and Services	11,250,000	15,000,000	15,500,000	16,000,000
		Net Expenditure Sub-head 02	480,250,000	1,097,586,200	1,116,500,000	1,133,500,000
03		Office of the Speaker - Senate				
	2210300	Domestic Travel and Subsistence, and other transportation costs	39,000,000	102,000,000	148,000,000	162,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	26,500,000	173,000,000	179,000,000	180,000,000
	2210800	Hospitality Supplies and Services	9,000,000	12,000,000	12,000,000	15,000,000
	2211200	Fuel Oil and Lubricants	4,500,000	8,000,000	6,000,000	7,000,000
		Net Expenditure Sub-head 03	79,000,000	295,000,000	345,000,000	364,000,000
04		Legal Services				
	2210300	Domestic Travel and Subsistence, and other transportation costs	14,625,000	32,500,000	51,500,000	53,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	12,520,000	18,800,000	35,000,000	39,000,000
	2210700	Training Expense (including capacity building)	5,625,000	15,300,000	15,500,000	16,000,000
	2210800	Hospitality Supplies and Services	1,500,000	2,000,000	2,000,000	2,000,000
	2211300	Other Operating Expenses	3,000,000	70,000,000	90,000,000	90,000,000
		Net Expenditure Sub-head 04	37,270,000	138,600,000	194,000,000	200,000,000
05		County Offices				
	2110200	Basic Wages- Temporary Employpess	660,563,750	695,210,027	696,897,828	710,871,040
	2211300	Other Operating Expenses	583,000,000	583,000,000	586,299,747	600,272,959
		Total Net Expenditure Sub-head 05	1,243,563,750	1,278,210,027	1,283,197,575	1,311,143,999
07		07 HANSARD AND AUDIO SERVICES				
	2210300	Domestic Travel and Subsistence, and other transportation costs	7,500,000	16,000,000	64,500,000	65,500,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	5,350,000	12,000,000	47,500,000	49,000,000
	2210700	Training Expense (including capacity building)	3,750,000	5,000,000	5,000,000	5,000,000
	2210800	Hospitality Supplies and Services	5,250,000	7,000,000	7,000,000	7,000,000
		Net Expenditure Sub head 07	21,850,000	40,000,000	124,000,000	126,500,000
		Total Net Expenditure Head 0004	4,280,078,286	5,616,428,665	6,261,596,468	6,333,025,198
		TOTAL SENATE AFFAIRS PROGRAMME	6,436,543,470	8,974,000,000	9,741,088,541	10,012,172,904

**NATIONAL
ASSEMBLY
VOTE 2042**

VOTE 2042: THE NATIONAL ASSEMBLY

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

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

In the Financial year 2021/22, The National Assembly will implement the **National Legislation, Representation and Oversight programme**. This programme has an estimate of **KES 26.001 Billion** for to mainly cater for the recurrent expenses of the National Assembly.

Table 1: Programme Objective

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

KEY ACTIVITIES FOR THE FY 2021/22

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

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

Table 2: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/21-2022/23

VOTE	PROGRAMME	KEY OUTPUTS	TARGETS ACHIEVED 2 nd Session (2019/20)		TARGETS ACHIEVED 3 rd Session (2020/21)		2021/22	2022/23	2023/24
			Planned Targets	Achieved Targets	Planned Targets	Achieved Targets	Planned Targets	Planned Targets	Planned Targets
2042	National Legislation, Representation and Oversight								
		Bills Processed	80	90	100	95	80	90	100
		Sittings held	132	118	120	100	132	132	150
		Motions	350	174	200	180	200	150	200
		House Business Committee Meetings	24	31	50	45	50	30	50
		Petitions	150	10	100	80	150	80	100
		Statutory Instruments/Regulations	70	99	150	120	150	70	100
		Administration of Oath	5	4	5	2	5	5	5

VOTE	PROGRAMME	KEY OUTPUTS	TARGETS ACHIEVED 2 nd Session (2019/20)		TARGETS ACHIEVED 3 rd Session (2020/21)		2021/22	2022/23	2023/24
		Questions	200	679	700	500	300	200	300
		Statements	450	57	400	300	400	350	350
		Messages	30	40	50	50	50	30	50
		Papers Laid	1,000	1,172	1200	1000	1250	1000	1000
		Communications issued by the Chair	70	73	80	70	80	70	70
		House Leadership Retreats / Meetings	1	1	1	1	1	1	1
		Sessional Papers	3	3	3	3	3	3	3
		President's address Joint Sitting	1	1	1	1	1	1	1
		Committee Reports	250	54	200	155	250	200	200
		Reports on Vetting of state officers	20	10	50	45	20	15	20
		Chairperson's Panel Sitings	-	47	50	45	45	35	40

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2021/22

TABLE 3: SUMMARY OF EXPENDITURE BY PROGRAMME FOR THE FY 2021/22-2023/24 IN KES

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

Programme	Baseline (FY 2020/21)	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
	KES	KES	KES	KES
National Legislation, Representation and Oversight	23,205,499,775	26,001,000,000	29,361,997,748	29,421,049,966
Total	23,205,499,775	26,001,000,000	29,361,997,748	29,421,049,966

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

SUMMARY	APPROVED ESTIMATES	BUDGET ESTIMATES FY 2021/22	PROPOSED ESTIMATES FY 2022/23	PROPOSED ESTIMATES FY 2022/23
COMPENSATION TO EMPLOYEES	13,241,111,142	14,059,039,970	15,475,615,377	16,228,333,075
USE OF GOODS AND SERVICES	9,445,388,633	11,456,383,967	11,605,432,371	12,565,766,891
GRANTS AND TRANSFERS	119,000,000	65,576,063	1,860,950,000	105,950,000
OTHER RECURRENT	400,000,000	420,000,000	420,000,000	521,000,000
TOTAL NATIONAL ASSEMBLY	23,205,499,775	26,001,000,000	29,361,997,748	29,421,049,966

BUDGET ESTIMATES FY 2021/22 AND THE MTEF

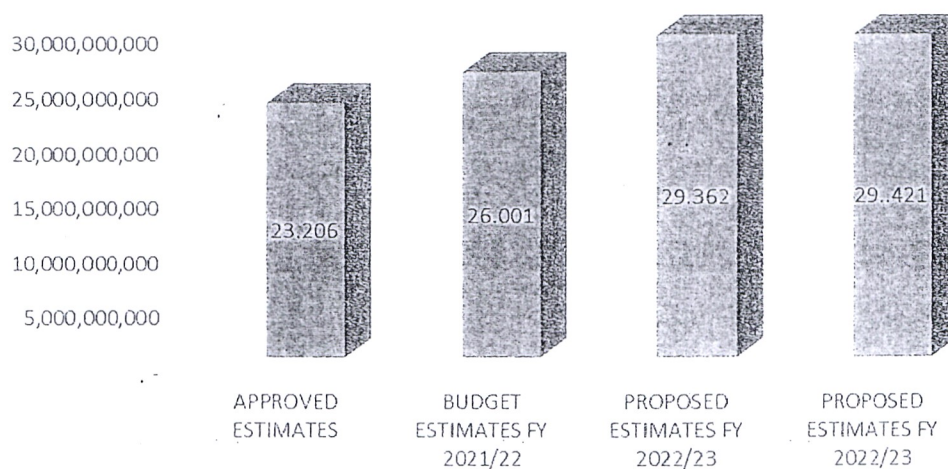
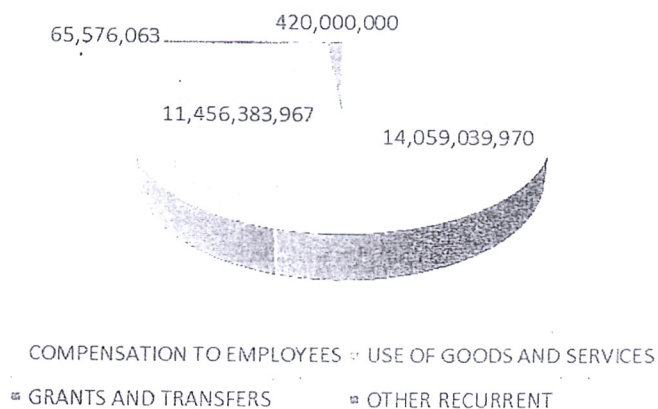


TABLE 5: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION IN KES

SUMMARY	APPROVED ESTIMATES	BUDGET ESTIMATES FY 2021/22	PROPOSED ESTIMATES FY 2022/23	PROPOSED ESTIMATES FY 2022/23
COMPENSATION TO EMPLOYEES	13,241,111,142	14,059,039,970	15,475,615,377	16,228,333,075
USE OF GOODS AND SERVICES	9,445,388,633	11,456,383,967	11,605,432,371	12,565,766,891
GRANTS AND TRANSFERS	119,000,000	65,576,063	1,860,950,000	105,950,000
OTHER RECURRENT	400,000,000	420,000,000	420,000,000	521,000,000
TOTAL NATIONAL ASSEMBLY	23,205,499,775	26,000,000,000	29,361,997,748	29,421,049,966

The Pie chart below illustrates the budget estimates by economic classification for the financial year 2021/22.

BUDGET ESTIMATES FY 2021/22 BY ECONOMIC CLASSIFICATION



R2042 NATIONAL ASSEMBLY 2021/2022 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Printed Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates 2023/24
0001		National Assembly	KSHS	KSHS		KSHS
		01 OFFICE OF THE CLERK NATIONAL ASSEMBLY				
	2110100	Basic Salaries - Permanent Employees	512,839,745	744,955,128	797,101,987	852,899,126
	2110300	Personal Allowance Paid as Part of Salary	1,085,337,728	1,376,551,857	1,472,756,487	1,575,695,441
	2110400	Personal Allowance Paid as Reimbursements	8,802,000	11,406,000	12,204,420	13,058,729
	2120100	Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,070,000	1,144,900
	2120300	Employer Contributions to Social Benefit Schemes	115,388,943	167,614,904	132,108,801	191,902,303
	2210300	Domestic Travel and Subsistence, and other transportation costs	63,440,000	66,612,000	66,612,000	92,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	104,772,086	145,286,093	155,286,093	180,000,000
	2210500	Printing, Advertizing and Information Supplies and Services	48,000,000	50,400,000	50,400,000	50,400,000
	2210600	Hire of vehicles	30,000,000	31,500,000	31,500,000	35,500,000
	2210700	Training Expense (including capacity building)	17,481,250	18,355,313	18,355,313	20,000,000
	2210800	Hospitality Supplies and Services	60,113,423	63,119,094	63,119,094	80,450,000
	2211000	Specialised Materials and Supplies	25,000,000	26,250,000	26,250,000	32,000,000
	2211100	Office and General Supplies & Services	95,750,000	100,537,500	100,537,500	110,000,000
	2211200	Fuel Oil and Lubricants	30,000,000	31,500,000	31,500,000	33,500,000
	2211300	Other Operating Expenses	25,000,000	26,250,000	26,250,000	27,500,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	55,000,000	57,750,000	57,750,000	57,750,000
	2220200	Routine Maintenance - Other Assets	30,000,000	31,500,000	31,500,000	32,000,000
	2620100	Membership Fees and Dues, and Subscriptions - International Org.	38,000,000	39,900,000	39,900,000	40,900,000
	2710300	Employer Social Benefits	1,000,000	1,050,000	1,050,000	1,050,000
	3110700	Purchase of Vehicles and Other Transport Equipment	100,000,000	105,000,000	105,000,000	200,000,000
	3111000	Purchase of Office Furniture and General Equipment	125,000,000	131,250,000	131,250,000	137,250,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	165,000,000	173,250,000	173,250,000	173,250,000
	3111400	Research, Feasibility Studies, Project Preparation and Design	10,000,000	10,500,000	10,500,000	10,500,000
		Net Expenditure Head 0001	2,746,925,175	3,411,537,888	3,535,251,694	3,948,800,500
		02 Outreach, Wellness and Sports				
	2210300	Domestic Travel and Subsistence, and other transportation costs	35,000,000	109,250,000	109,250,000	110,250,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	45,500,000	84,750,000	84,750,000	87,250,000
	2210800	Hospitality Supplies and Services	5,000,000	16,819,822	16,819,822	16,819,822
	2211000	Specialised Materials and Supplies	3,000,000	6,000,000	6,000,000	8,000,000
		Net Expenditure Sub-Head 02	88,500,000	216,819,822	216,819,822	222,319,822
		03 Serjeant at Arms				
	2210300	Domestic Travel and Subsistence, and other transportation costs	16,500,000	60,000,000	120,000,000	130,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	18,000,000	59,450,000	59,450,000	80,000,000
	2210700	Training Expense (including capacity building)	4,000,000	15,000,000	15,000,000	20,000,000
	2210800	Hospitality Supplies and Services	3,500,000	10,000,000	10,000,000	12,000,000
	2220200	Routine Maintenance - Other Assets	120,000,000	150,000,000	150,000,000	190,000,000
		Net Expenditure Sub-head 03	162,000,000	294,450,000	354,450,000	432,000,000
		Net Expenditure Head 0001	2,997,425,175	3,922,807,710	4,106,521,516	4,603,120,322
0002		LEGISLATURE NATIONAL ASSEMBLY				
	01	Legislative Services				
	2110100	Basic Salaries - Permanent Employees	1,688,260,522	1,800,811,224	1,926,868,010	2,061,748,770
	2110300	Personal Allowance Paid as Part of Salary	5,170,925,742	5,560,991,216	5,950,260,601	6,366,778,843
	2110400	Personal Allowances Paid as Reimbursements	245,000,000	256,060,000	273,984,200	293,163,094
	2210300	Domestic Travel and Subsistence, and other transportation costs	3,830,000,000	4,103,139,476	4,130,000,000	4,340,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	158,000,000	159,493,179	158,000,000	190,000,000
	2210500	Printing, Advertizing and Information Supplies and Services	79,774,848	3,686,968	79,774,848	79,774,848
	2210700	Training Expense (including capacity building)	17,438,184	10,000,000	5,000,000	5,000,000
	2210800	Hospitality Supplies and Services	35,000,000	1,000,000	25,000,000	25,000,000
	2640500	Other Capital Grants and Transfers	70,000,000	4,626,063	1,800,000,000	55,000,000
	2710100	Government Pension and Retirement Benefits	10,000,000	20,000,000	20,000,000	10,000,000
		Net Expenditure Sub-head 01	11,304,399,296	11,919,808,126	14,368,887,659	13,426,465,556
	02	OFFICE OF THE SPEAKER NATIONAL ASSEMBLY				
	2210300	Domestic Travel and Subsistence, and other transportation costs	50,250,000	160,000,000	160,000,000	280,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	58,000,000	212,805,480	262,805,480	270,000,000
	2210700	Training Expense (including capacity building)	9,275,680	20,000,000	30,000,000	35,000,000
	2210800	Hospitality Supplies and Services	12,500,000	15,000,000	15,000,000	15,000,000
	2211000	Specialised Materials and Supplies	1,500,000	2,000,000	2,000,000	2,000,000
	2211200	Fuel Oil and Lubricants	6,500,000	7,500,000	7,500,000	7,500,000
		Net Expenditure Sub-head 02	138,025,680	417,305,480	477,305,480	609,500,000
	03	COMMITTEE SERVICES				
	2210300	Domestic Travel and Subsistence, and other transportation costs	618,000,000	-	-	-
	2210400	Foreign Travel and Subsistence, and other transportation costs	600,000,000	-	-	-
	2210500	Printing, Advertizing and information supplies and services	80,000,000	-	-	-
	2210700	Training Expense (including capacity building)	15,400,000	-	-	-
	2210800	Hospitality Supplies and Services	71,302,878	-	-	-
	2211300	Other Operating Expenses	80,000,000	-	-	-
		Net Expenditure Sub-head 03	1,464,702,878	-	-	-

R2042 NATIONAL ASSEMBLY 2021/2022 MTEF BUDGET ESTIMATES - RECURRENT

			Printed Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates 2023/24
		ITEM DESCRIPTION				
04		National Assembly LEGAL SERVICES	KSHS	KSHS		KSHS
	2210300	Domestic Travel and Subsistence, and other transportation costs	22,400,000	48,000,000	48,000,000	57,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	25,950,000	41,400,000	41,400,000	52,400,000
	2210700	Training Expense (including capacity building)	12,750,000	20,100,000	20,100,000	30,000,000
	2210800	Hospitality Supplies and Services	5,000,000	20,000,000	20,000,000	30,000,000
	2211300	Other Operating Expenses	35,000,000	35,000,000	35,000,000	45,000,000
		Net Expenditure Sub-head 04	101,100,000	164,500,000	164,500,000	214,400,000
05		CONSTITUENCY OFFICES				
	2110200	Basic Wages- Temporary Employess	4,413,556,462	4,413,556,462	4,722,505,414	4,722,505,414
	2211300	Other Operating Expenses	2,581,193,409	2,517,742,468	2,517,742,468	2,517,742,468
		Net Expenditure Sub-head 05	6,994,749,871	6,931,298,930	7,240,247,882	7,240,247,882
06		PARLIAMENTARY BUDGET OFFICE				
	2210300	Domestic Travel and Subsistence, and other transportation costs	67,700,000	68,700,000	68,700,000	75,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	61,000,000	61,500,000	61,500,000	69,000,000
	2210500	Printing , Advertizing, and information Supplies and Services	2,200,000	2,200,000	2,200,000	3,000,000
	2210700	Training Expense (including capacity building)	14,500,000	14,500,000	14,500,000	14,500,000
	2210800	Hospitality Supplies and Services	12,950,000	12,950,000	12,950,000	12,950,000
	2211300	Other Operating Expenses	2,646,875	2,496,875	2,496,875	2,496,875
		Net Expenditure Sub-Head06	160,996,875	162,346,875	162,346,875	176,946,875
07		HANSARD AND AUDIO SERVICES				
	2210300	Domestic Travel and Subsistence, and other transportation costs	17,100,000	132,000,000	162,000,000	167,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	17,000,000	78,730,000	98,730,000	108,730,000
	2210700	Training Expense (including capacity building)	6,000,000	35,000,000	35,000,000	35,000,000
	2210800	Hospitality Supplies and Services	4,000,000	15,000,000	15,000,000	20,000,000
		Net Expenditure Sub-Head07	44,100,000	260,730,000	310,730,000	330,730,000
08		08 Departmental Committees				
	2210300	Domestic Travel and Subsistence, and other transportation costs	-	501,700,000	501,700,000	555,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	757,500,000	827,500,000	1,060,000,000
	2210500	Printing, Advertizing and iniformation supplies and services	-	52,000,000	52,000,000	45,500,000
	2210700	Training Expense (including capacity building)	-	10,010,000	10,010,000	10,010,000
	2210800	Hospitality Supplies and Services	-	46,346,871	46,346,871	46,346,871
	2211300	Other Operating Expenses	-	52,000,000	52,000,000	65,000,000
		Net Expenditure Sub-Head08	-	1,419,556,871	1,489,556,871	1,781,856,871
09		09 Audit, Appropriation And Other Select Committee				
	2210300	Domestic Travel and Subsistence, and other transportation costs	-	216,300,000	216,300,000	245,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	440,000,000	500,000,000	605,000,000
	2210500	Printing, Advertizing and information supplies and services	-	28,000,000	28,000,000	24,500,000
	2210700	Training Expense (including capacity building)	-	5,390,000	5,390,000	5,390,000
	2210800	Hospitality Supplies and Services	-	24,956,008	24,956,008	24,956,007
	2211300	Other Operating Expenses	-	88,000,000	88,000,000	95,000,000
		Net Expenditure Sub-Head09	-	802,646,008	862,646,008	999,846,007
		NET EXPENDITURE Head 0002	20,208,074,600	22,078,192,290	25,076,220,775	24,779,993,191
		Net National Assembly	23,205,499,775	26,001,000,000	29,182,742,292	29,383,113,513

**PARLIAMENTARY
JOINT SERVICES
VOTE 2043**

INTRODUCTION

The Parliamentary Joint Service Vote includes the Joint Services and the Centre for Parliamentary Studies and Training (CPST) which are established under Sections 33 (1) and 34 (1) of the Parliamentary Service Act, 2019 respectively.

The Joint Service is mandated to provide such joint services that are jointly shared between the two Houses of Parliament as stated under Section 33(2) of the Act while the CPST is required to provide learning and development Programmes to build capacity for Members and staff of Parliament and other stakeholders in accordance with Section 34 (2).

During the 2021/22-2023/24 MTEF period, the vote will facilitate various activities as supported by the both recurrent and development Estimates. These activities include;

- (a) Capacity Building for staff
- (b) Estate Management, including utility bills, cleaning services and maintenance of the Parliamentary buildings.
- (c) Provision of insurance premiums for members and staff.
- (d) Furnishing the new office block
- (e) Automation of Parliamentary processes
- (f) Installation of Integrated Security Management System
- (g) Develop CPST Master plan and Design

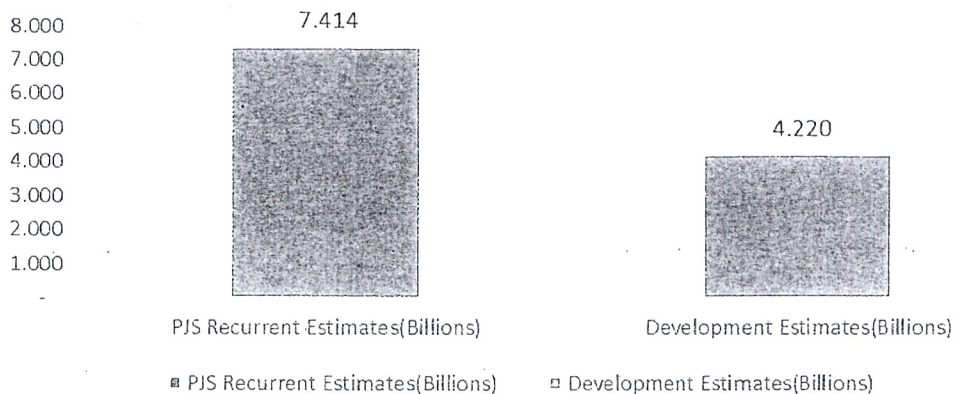
PARLIAMENTARY JOINT SERVICES FY 2021/2022 RESOURCE ALLOCATION

The Total Recurrent Estimates for the Fiscal year 2021/2022 is KES 7.414Billion, of which: - General Administration, Planning and Support Services programme has an allocation of KES 6.893Billion and Legislative Training and Knowledge Management programme has an allocation of KES 524Million.

The development Estimates for the fiscal year 2021/2022 is KES4.22Billion. These estimates will cater for provision of physical facilities and other infrastructure development within Parliament.

The Gross Total Resource Envelope (Recurrent and Development) for FY 2021/2022 is **KES 11.634 Billion**.

Summary of Recurrent and Development Resource Requirement



The graph above shows the overall recurrent and development resource requirement for Parliamentary Joint Service in the FY 2021/22. Recurrent expenditure will utilize KES 7.491 billion while capital projects will utilize KES 4.22 billion

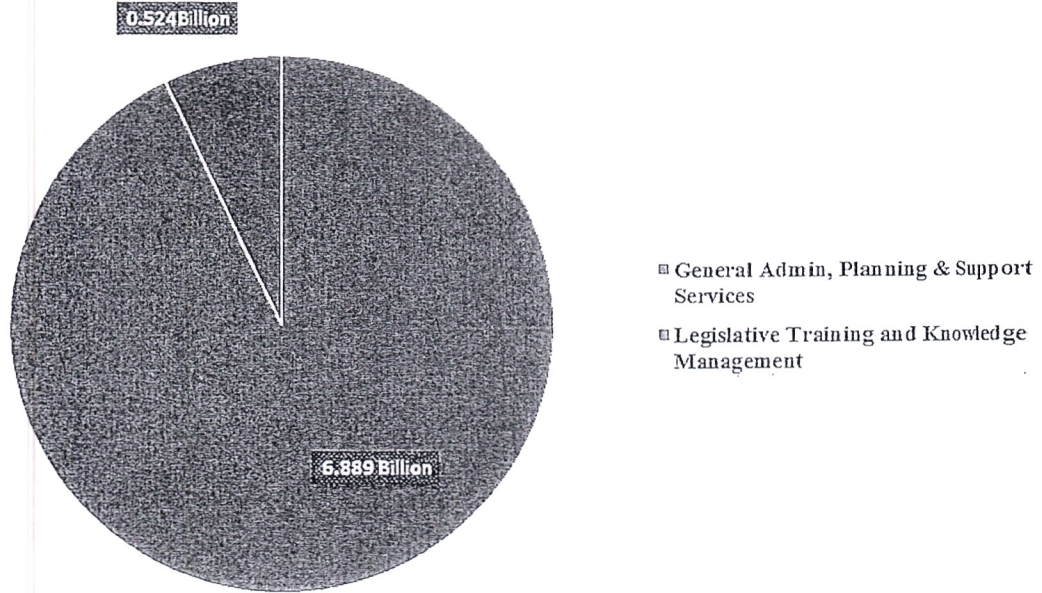
The recurrent estimates will cater for;

- 1) Compensation to Employees
- 2) Use of Goods and Services
- 3) Grants and Transfers
- 4) Other recurrent, including purchase of furniture and computers

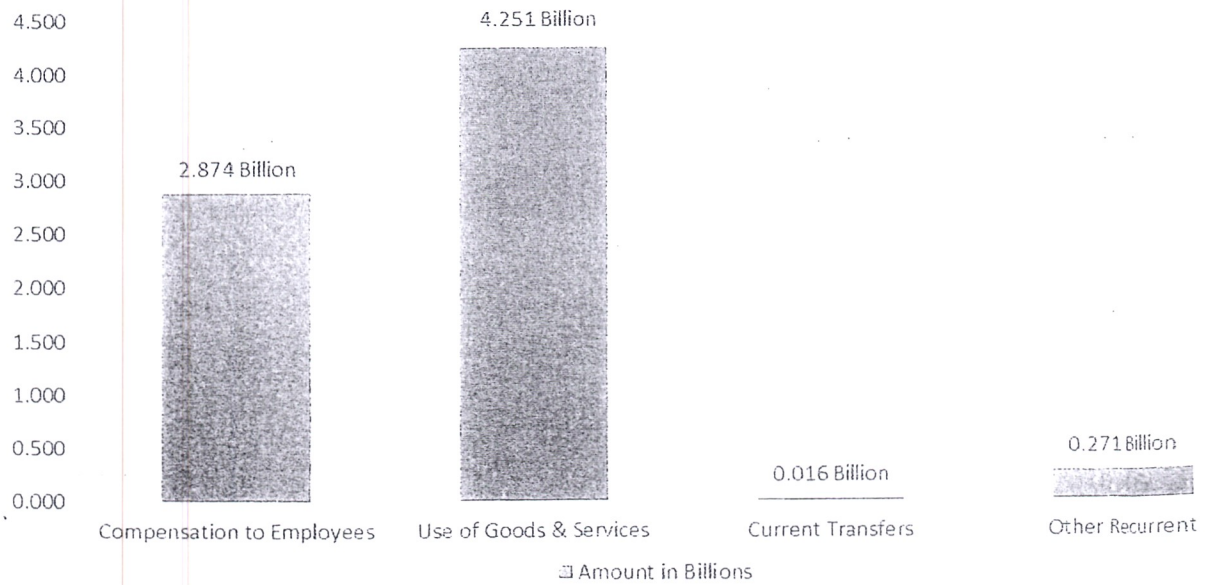
Classification of FY 2021/2022 budget as per vote 2043 programmes

S/NO	PROGRAMMES	OBJECTIVE	BUDGET
1	General Administration, Planning and Support Services	To enhance service delivery, staff performance and improve the working environment	6,889,921,287
2	Legislative Training and Knowledge Management	Training for quality governance	524,078,713
TOTAL ESTIMATES FOR VOTE 2043			7,414,000,000

Budget Requirement per programme



Summary of Recurrent budget requirement as per Economic classification FY2021/22



SUMMARY OF RESOURCE REQUIREMENTS FOR MTEF PERIOD 2020/21-2023/24

Vote	Recurrent/Development	Baseline	Requirement (KES)		
		2020/21	2021/22	2022/23	2023/24
PJS Vote 2043	Recurrent	5,658,359,101	7,414,000,000	7,926,561,975	8,214,102,634
	Development	2,065,550,000	4,220,000,000	4,100,000,000	3,900,000,000
TOTAL		7,723,909,101	11,634,000,000	12,026,561,975	12,114,102,634

SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/21-2022/23

Programme	Delivery Unit	Key Activities	Key Output	Key Performance Indicators	Baseline 2020/21	Target 2021/2022	Target 2022/2023	Target 2023/2024
Parliamentary Joint Services	Office of the Director General	Policy formulation	Policies adoption and implementation	No of policies made and adopted	80 policies	90 policies	100 policies	100 policies
		Contracting of Services	Signed Service Contracts	Services rendered	280 Contracts	300 Contracts	300 Contracts	300 Contracts
		Capacity Building for Staff	Competent staff	No of Officers Trained	230 Officers	240 Officers	250 Officers	
		Parliamentary Outreach Programmes	PJS Staff Participation in EALA & Local Sporting Activities	Sporting Activities Held	1 Local 1 International 100 Staff	2 Local 2 International 150 Staff	2 Local 2 International 150 Staff	2 Local 2 International 200 Staff
		Estate Management and Routine Maintenance of Equipment and Buildings	Safe and Secure Working Environment	Conducive working environment	All Parliamentary buildings.	All Parliamentary buildings.	All Parliamentary buildings.	All Parliamentary buildings.
		Planning and budgeting	Work plans, Budget and Procurement Plans	Participatory Planning process	5 Workshops	6 Workshops	6 Workshops	6 Workshops
		PJS Retreats and Workshops	Improved Service Delivery	No of workshops and Retreats Held	20 Workshops	25 Workshops	25 Workshops	25 Workshops
		Payment of Utility Bills	Conducive working environment	Safe and Secure Working Environment	100%	100%	100%	100%
		Rentals of Produced Assets	Improved Service Delivery	No of leased assets	All Produced Assets	All Produced Assets	All Produced Assets	All Produced Assets
		Insurance Costs	Improved Service Delivery	Premiums paid	Annual Premiums	Annual Premiums	Annual Premiums	Annual Premiums
		Provision of Staff Medical Cover	Improved Service Delivery	Healthy Staff	100%	100%	100%	100%
		Provision of Medical Insurance for Members	Improved Service Delivery	Member's fully covered	100%	100%	100%	100%

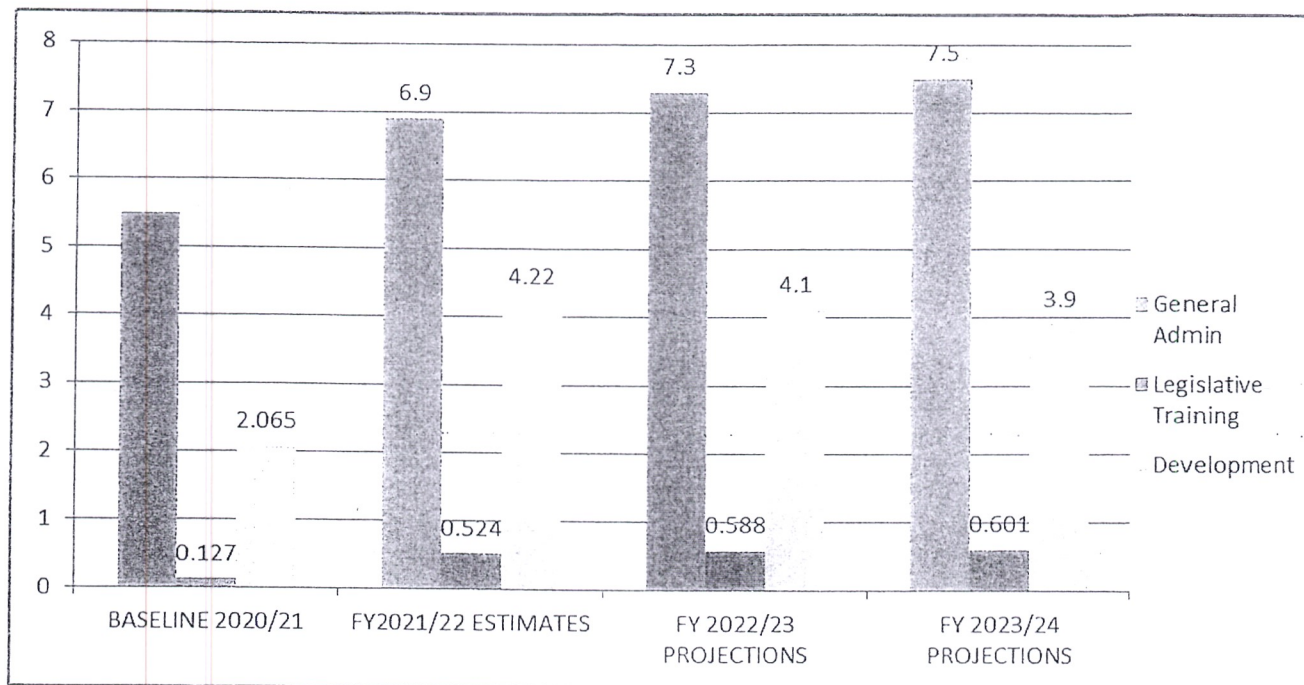
Programme	Delivery Unit	Key Activities	Key Output	Key Performance Indicators	Baseline 2020/21	Target 2021/2022	Target 2022/2023	Target 2023/2024
		Purchase of computers, ICT software, furniture, vehicles, plant, equipment & Machinery	Improved Service Delivery	No of acquired assets	60%	80%	80%	80%
		Provision of office consumables, office items, office stationery and general stores	Enhanced Service Delivery	Efficient service delivery	60%	75%	90%	90%
		Printing and Advertisement, Brochures, Calendars and Magazines	Enhanced Service Delivery	Placed Adverts and Increased awareness	100 %	100 %	100 %	100%
Legislative Training and Knowledge Management	CPST	Training of PSC mandatory promotional courses	Certified officers	Training held, exams administered, certificates awarded	105	150	200	200
		Undertake training of trainers (ToT) workshop	Trained trainers for general CPST courses	Increased pool of Trainers	1	3	3	3
		Development of Senior leadership courses for members of parliament	Senior leadership curriculum for the members of parliament	Concept paper and a draft curriculum in place	150	100	300	310
		Capacity building for members on legislation	Programmes for Members	Number of members facilitated	100	150	200	250
		Hosting regional forums in collaboration Directorates of Committee Services, L&P and Parliamentary Budget Office (PBO)	Designing comprehensive programme for East African Parliamentary Budget Officer Forum.	Events' descriptions for the programmes	1	1	1	1

DEVELOPMENT						
General Administration, Planning and Support Services	General Administration, Planning and Support Services	Construction of multi storey office block	Increased office space	No. of members office & committee rooms	350	350
		Installation of integrated security system	Safe and Secure Working Environment	ISMS system in place	1	1
		Automation of Parliamentary processes	Efficiency in service delivery	Automation in place	1	1
		Design of CPST master plan and development CPST land	PSC Masterplan design	Development of CPST land	1	1
		Refurbishment of buildings	Conducive working environment	No of habitable offices	15	30

SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES 2020/21-2023/24

Programme:	Baseline FY2020/21	Estimates FY2021/22	Projected estimates	
			FY2022/23	FY2023/24
	KES	KES	KES	KES
P1: General Admin, Planning & Support Services	5,516,377,851	6,889,921,287	7,338,211,975	7,613,052,634
P2: Legislative Training and Knowledge Management	127,981,250	524,078,713	588,350,000	601,050,000
Total Recurrent	5,644,359,101	7,414,000,000	7,926,561,975	8,214,102,634
Capital Expenditure	2,065,550,000	4,220,000,000	4,100,000,000	3,900,000,000
Total Expenditure of Vote 2043	7,709,909,101	11,634,000,000	12,026,561,975	12,114,102,634

Summary of Expenditure by Programmes and Sub-Programmes 2021/22-2023/24 (in KES Billions)



SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Expenditure Classification	Baseline 2020/21	FY Estimates 2021/22	Projected Estimates	
			FY 2022/23	FY 2023/24
	KES	KES	KES	KES
Current Expenditure				
Compensation to Employees	2,647,731,717	2,874,894,217	3,088,221,735	3,287,867,444
Use of goods and services	2,828,573,529	4,251,219,593	4,530,954,050	4,606,849,000
Current Transfers to Govt. Agencies	16,000,000	16,000,000	16,500,000	16,000,000
Other Recurrent	152,053,855	271,886,190	290,886,190	303,386,190
Net Total Recurrent	5,644,359,101	7,414,000,000	7,926,561,975	8,214,102,634
Capital Expenditure	2,065,550,000	4,220,000,000	4,100,000,000	3,900,000,000
Total Expenditure of Vote	7,709,909,101	11,634,000,000	12,026,561,975	12,114,102,634

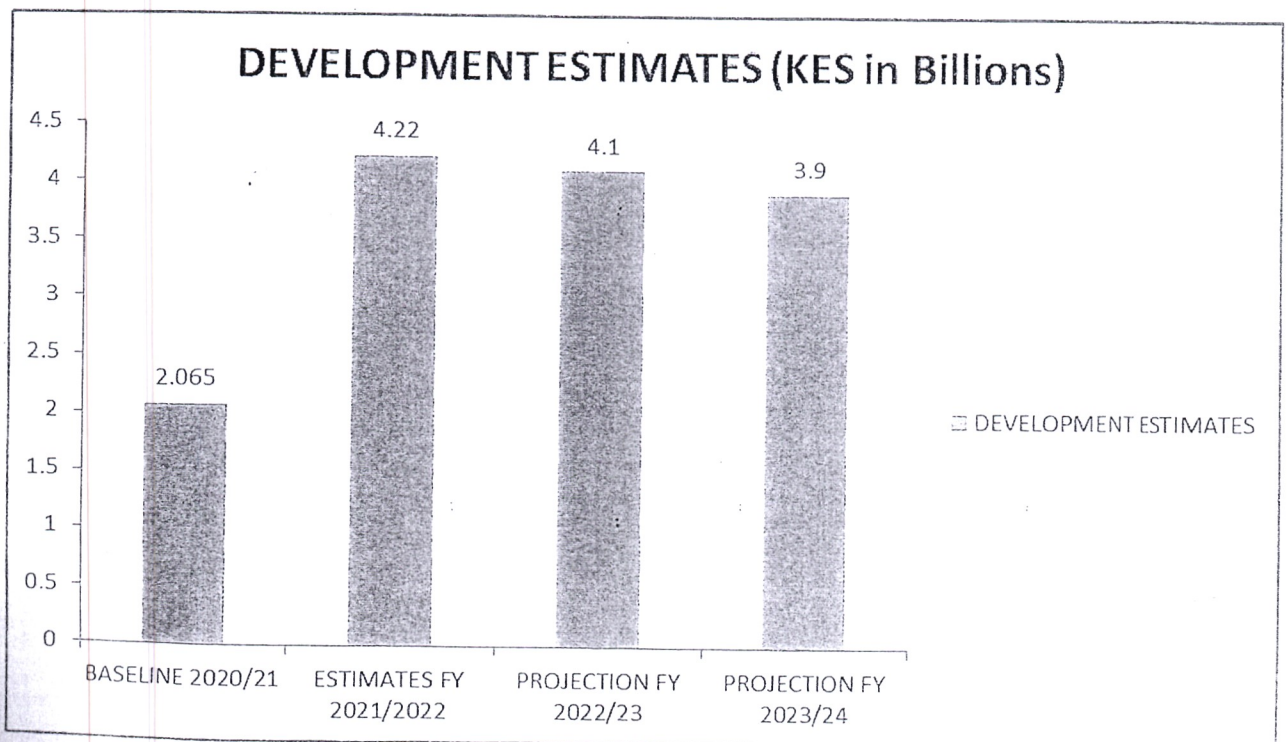
Summary of Programme by Economic Classification					
	Expenditure Classification	Baseline 2020/21	Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates 2023/24
	1. General Administration, Planning and Support Services	KES	KES	KES	KES
2110000	Compensation to Employees	2,647,731,717	2,874,894,217	3,088,221,735	3,287,867,444
2210000	Use of goods and services	2,700,592,279	3,727,140,880	3,942,604,050	4,005,799,000
2610000	Current Transfers to Govt. Agencies	16,000,000	16,000,000	16,500,000	16,000,000
3100000	Other Recurrent	152,053,855	271,886,190	290,886,190	303,386,190
	Total for Programme 1	5,516,377,851	6,889,921,287	7,338,211,975	7,613,052,634
	2. Legislative Training and Knowledge	Baseline 2020/21	Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates 2023/24
2210000	Use of goods and services	127,981,250	524,078,713	588,350,000	601,050,000
2610000	Current Transfers to Govt. Agencies	0	0	0	0
3100000	Other Recurrent	0	0	0	0
	Total for Programme 2	127,981,250	587,726,260	588,350,000	601,050,000
	TOTAL RECURRENT	5,644,359,101	7,414,000,000	7,926,561,975	8,214,102,634
	Capital Expenditure D2043	2,065,550,000	4,220,000,000	4,100,000,000	3,900,000,000
	Total Vote R2043	7,709,909,101	11,634,000,000	12,026,561,975	12,114,102,634

DEVELOPMENT VOTE ESTIMATES (D2043)

Among planned projects under this vote include:

1. Construction of Office block
2. Furnishing the new office block
3. Installation of Integrated Security Management System
4. Develop CPST Master plan and Design

Expenditure Classification	Baseline 2020/21 KES	Estimates 2021/22 KES	Projected Estimates 2022/23 KES	Projected Estimates 2023/24 KES
Capital Expenditure D2043	2,065,550,000	4,220,000,000	4,100,000,000	3,900,000,000



R2043 PJS 2020/2021 MTEF DRAFT BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Printed Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates 2023/24
			KShs.	KShs.	KShs.	KShs.
0001	01	0001 Parliamentary Joint Services				
		Office of the Director General				
		2110100 Basic Salaries - Permanent Employees	942,919,267	915,012,000	979,062,840	1,155,116,648
		2110300 Personal Allowance Paid as Part of Salary	1,481,255,615	1,456,441,000	1,558,391,870	1,667,479,301
		2110400 Personal Allowances Paid as Reimbursements	10,000,000	8,011,000	8,411,550	10,000,000
		2120100 Employer Contributions to Compulsory National Social Security Schemes	1,400,000	1,400,000	1,512,000	1,620,000
		2120300 Employer Contributions to Social Benefit Schemes	212,156,835	205,877,700	220,289,139	236,810,824
		2210300 Domestic Travel and Subsistence, and other transportation costs	34,762,500	63,000,000	67,000,000	67,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	50,000,000	75,000,000	78,000,000	55,000,000
		2210700 Training Expense (including capacity building)	24,000,000	76,500,000	76,500,000	76,500,000
		2210800 Hospitality Supplies and Services	19,500,000	27,500,000	28,000,000	28,000,000
		2211000 Specialised Materials and Supplies	4,900,000	20,000,000	25,500,000	25,500,000
		2211300 Other Operating Expenses	46,500,000	85,000,000	85,000,000	85,000,000
		2640500 Other Capital Grants and Transfers	5,000,000	5,000,000	5,000,000	5,000,000
		2710300 Employer Social Benefits	1,000,000	1,000,000	1,500,000	1,500,000
		3111000 Purchase of office furniture and general equipment	10,000,000	80,000,000	40,000,000	50,000,000
		Net Expenditure Sub-head 01 (DG's Office)	2,843,394,217	3,019,741,700	3,174,167,399	3,464,526,773
		02 HIV/AIDS Control Unit				
		2210700 Training Expense (including capacity building)	2,850,000	4,450,000	4,450,000	6,200,000
		Net Expenditure SubHead 02	2,850,000	4,450,000	4,450,000	6,200,000
		03 Finance Management Services				
		2210100 Utilities Supplies and Services	71,750,000	74,219,995	90,000,000	93,500,000
		2210200 Communication supplies and services	45,680,415	45,680,415	52,450,000	52,450,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	45,242,866	66,500,000	66,500,000	69,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	58,500,000	62,500,000	66,000,000	69,500,000
		2210500 Printing, Advertising and Information Supplies and Services	29,000,000	30,000,000	35,500,000	36,500,000
		2210600 Rentals of Produced Assets	395,545,005	495,814,590	500,000,000	500,000,000
		2210700 Training Expense (including capacity building)	14,000,000	65,000,000	65,000,000	65,000,000
		2210800 Hospitality Supplies and Services	31,350,000	32,350,000	34,350,000	35,850,000
		2210900 Insurance Costs	540,000,000	550,000,000	650,000,000	675,000,000
		2211000 Specialised Materials and Supplies	7,000,000	6,500,000	9,500,000	11,550,000
		2211100 Office and General Supplies & Services	77,500,000	79,000,000	79,500,000	82,565,000
		2211300 Other Operating Expenses	50,800,000	52,000,000	55,000,000	59,000,000
		Total Gross Expenditure sub head 03	1,366,368,286	1,559,565,000	1,703,800,000	1,749,915,000
		Appropriations In Aid				
		3510800 Receipts from the Sale Plant Machinery & Equipment Collected as AIA	4,000,000	4,000,000	4,000,000	4,000,000
		Net Expenditure Sub-head 03	1,362,368,286	1,555,565,000	1,699,800,000	1,745,915,000
		04 Policy and Research Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	4,425,000	10,050,000	10,050,000	26,300,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	7,950,000	8,550,000	10,750,000	10,750,000
		2210500 Printing, Advertising, and information Supplies and Services	26,514,835	34,100,000	36,000,000	36,000,000
		2210700 Training Expense (including capacity building)	10,000,000	30,000,000	30,000,000	31,000,000
		2210800 Hospitality Supplies and Services	500,000	1,500,000	1,500,000	1,150,000
		2211000 Specialised Materials and Supplies	12,530,000	415,000,000	421,500,000	432,000,000
		2211100 Office and General Supplies & Services	17,500,000	25,500,000	25,000,000	25,500,000
		2211300 Other Operating Expenses	225,000,000	230,000,000	230,000,000	230,000,000
		2220200 Routine Maintenance - Other Assets	15,562,500	40,000,000	40,500,000	41,000,000
		3111000 Purchase of office furniture and general equipment	32,053,855	85,886,190	85,886,190	50,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	115,202,517	142,000,000	170,886,190
		Net Expenditure Sub-Head 04	397,036,190	995,788,707	1,033,186,190	1,054,586,190
		05 Administrative Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	10,687,500	17,000,000	17,000,000	17,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	7,950,000	11,000,000	11,100,000	11,100,000
		2210700 Training Expense (including capacity building)	10,000,000	60,000,000	70,000,000	70,000,000
		2210800 Hospitality Supplies and Services	25,500,000	30,000,000	30,000,000	30,000,000
		2210900 Insurance Costs	91,000,000	110,000,000	125,000,000	130,000,000
		2211000 Specialised Materials and Supplies	5,250,000	8,000,000	8,000,000	8,000,000
		2211100 Office and General Supplies & Services	7,500,000	3,750,000	10,000,000	11,500,000
		2211200 Fuel Oil and Lubricants	34,500,000	34,500,000	34,500,000	30,000,000
		2211300 Other Operating Expenses	450,100,000	465,000,000	485,000,000	500,200,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	41,246,830	45,000,000	50,000,000
		2710300 Employer Social Benefits	10,000,000	10,000,000	10,000,000	10,000,000
		3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	50,000,000	60,000,000	60,000,000

R2043 PJS 2020/2021 MTEF DRAFT BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Printed Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates 2023/24
			KShs.	KShs.	KShs.	KShs.
	3111000	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	45,000,000	60,000,000	60,000,000
		Net Expenditure Sub-Head 05	727,487,500	885,496,830	965,600,000	987,800,000
		07 Litigation and Compliance Services				
	2210300	Domestic Travel and Subsistence, and other transportation costs	14,962,500	19,150,000	14,250,000	18,405,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	5,300,000	6,400,000	7,050,000	8,575,000
	2210700	Training Expense (including capacity building)	3,000,000	5,000,000	4,500,000	6,000,000
	2210800	Hospitality Supplies and Services	2,250,000	2,250,000	2,500,000	2,750,000
	2211300	Other Operating Expenses	5,250,000	30,000,000	35,500,000	36,500,000
		Net Expenditure Sub-Head 06	30,762,500	62,800,000	63,800,000	72,230,000
		08 Outreach, Wellness and Sports				
	2210300	Domestic Travel and Subsistence, and other transportation costs	14,004,050	14,004,050	14,004,050	14,004,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	21,150,000	21,150,000	21,150,000	21,150,000
	2210800	Hospitality Supplies and Services	3,000,000	3,000,000	3,000,000	3,000,000
	2211000	Specialised Materials and Supplies	1,500,000	1,500,000	1,500,000	1,500,000
		Net Expenditure Sub-Head 07	39,654,050	39,654,050	39,654,050	39,654,000
		09 Maintenance and Engineering				
	2210100	Utilities Supplies and Services	-	47,000,000	47,000,000	47,000,000
	2210300	Domestic Travel and Subsistence, and other transportation costs	7,500,000	31,000,000	31,500,000	31,500,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	9,000,000	22,000,000	23,000,000	23,000,000
	2210700	Training Expense (including capacity building)	2,500,000	25,000,000	43,000,000	45,000,000
	2210800	Hospitality Supplies and Services	2,750,000	6,750,000	8,000,000	8,000,000
	2211100	Office and General Supplies & Services	16,847,132	22,250,000	22,250,000	22,250,000
	2211300	Other Operating Expenses	16,025,000	34,000,000	44,000,000	34,000,000
	2220200	Routine Maintenance - Other Assets	58,202,976	138,425,000	150,000,000	155,000,000
		Net Expenditure Sub-Head 10	112,825,108	326,425,000	321,750,000	318,750,000
		Gross expenditure Head 0001	5,516,377,851	6,889,921,287	7,302,407,639	7,689,661,963
0002	0002	01 Centre for Parliamentary Studies and Training				
	2210100	Utilities Supplies and Services	1,875,000	2,000,000	2,800,000	3,600,000
	2210200	Communication, Supplies and Services	1,237,500	2,000,000	2,500,000	2,500,000
	2210300	Domestic Travel and Subsistence, and other transportation costs	27,937,500	36,500,000	41,500,000	43,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	18,343,750	25,000,000	35,500,000	36,500,000
	2210500	Printing, Advertizing and Information Supplies and Services	7,350,000	8,950,000	9,000,000	9,500,000
	2210700	Training Expense (including capacity building)	39,312,500	63,319,400	85,000,000	90,000,000
	2210800	Hospitality Supplies and Services	17,175,000	19,050,000	33,500,000	34,500,000
	2211100	Office and General Supplies & Services	8,531,250	17,095,200	18,000,000	18,950,000
	2211200	Fuel Oil and Lubricants	2,812,500	1,200,000	3,000,000	3,250,000
	2211300	Contracted services	5,437,500	354,979,738	355,000,000	356,000,000
	2220200	Routine Maintenance - Other Assets	7,968,750	3,984,375	12,550,000	13,250,000
		Gross Expenditure Head 0006	137,981,250	534,078,713	598,350,000	611,050,000
		Appropriations In Aid				
	3520300	Receipts from Sale of Inventories, Stocks and Commodities	10,000,000	10,000,000	10,000,000	10,000,000
		Net Expenditure Sub-head 01	127,981,250	524,078,713	588,350,000	601,050,000
		NET EXPENDITURE PJS VOTE	5,644,359,101	7,414,000,000	7,890,757,639	8,290,711,963