

PARLIAMENT
OF KENYA
LIBRARY

Estimates of Recurrent and Development Expenditure
of the
Parliamentary Service Commission

for the year ending 30th June, 2013 and Projections
for
2013/2014-2015

FOREWORD

- i) The Constitution of Kenya 2010 establishes the Parliamentary Service Commission under section 127 with a broad mandate which includes providing services and facilities to ensure efficient and effective functioning of parliament. The Commission under section 127 (6C) of the Constitution is responsible for preparing annual estimates of expenditure of the Parliamentary Service and submitting them to the National Assembly for approval.
- ii) Parliament must play its rightful role in fully implementing the Constitution of Kenya 2010, and consequently it must get adequate funding to support the Bicameral House and an expanded Parliament as provided in the Constitution. It is noted that the Constitution of Kenya 2010 placed heavy responsibilities on the institution of Parliament, and these responsibilities must be matched with requisite funding to enable achievement of the Parliamentary Service Commission's 2008-2018 Strategic Plan.
- iii) The Parliamentary Service Commission's prime objective is to ensure that Members of Parliament are fully facilitated to execute their cardinal roles of Representation, Legislation and Oversight over public resources. It is therefore critical that the Commission is provided with adequate resources and to ensure that there is efficiency and effective service delivery. Consequently, 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. The estimates have been arrived at in accordance with the provisions of the Constitution and the Parliamentary Service Act, 2000.
- iv) The Gross **Recurrent Estimates** for the fiscal year 2012/2013 total to **Kshs.13,904,586,520**, funds which will be used to facilitate Parliament to execute its mandate as provided for in the Constitution.

v) The Gross **Development Estimates** for the fiscal year 2012/2013 total to **KShs. 4,150,000,000**. These estimates will be used to cater for provision of physical facilities and other infrastructure necessary for the expanded Parliament.

vi) The total resource envelope (Recurrent and Development) for FY 2012/2013 which I now lay on the Table of the National Assembly and request that they be considered and approved is **KShs. 18.1 billion**. These estimates will enable the Parliamentary Service Commission to implement its activities and projects in line with its Strategic Plan. The estimates will in a great way facilitate the implementation of the Constitution of Kenya 2010.

I would therefore like to present and commend the estimates of the Parliamentary Service Commission for the Fiscal Year 2012/2013 and the MTEF projections for 2013/14-2014/15, as agreed upon by the Commission in accordance with the relevant section of the enabling law.



HON. KENNETH MARENDE, E.G.H, M.P.
SPEAKER OF THE NATIONAL ASSEMBLY AND
CHAIRMAN OF THE PARLIAMENTARY SERVICE COMMISSION

EXECUTIVE SUMMARY

It has become necessary to restructure the PSC budget, both in terms of the framework and structure to reflect the requirement of Constitution of Kenya 2010. The restructured budget structure has led to the creation of four (4) main cost centres in accordance with the expected administrative realignments and the requirements of a Bicameral House. These cost centres are:-

1. National Assembly
2. Senate
3. Joint Services
4. Centre for Parliamentary Studies and Training (CPST)

The Estimates have considered provisions for a Bicameral House and resources allocated accordingly for the planned activities. Resources have also been allocated for the anticipated structural and administrative realignments in the overall organizational structure of the Parliamentary Service.

SUMMARY OF RECURRENT RESOURCE ESTIMATES 2012/13-2014/15

COST CENTRE	2011/12	2012/2013	2013/2014	2014/2015
GROSS TOTAL KSHS.	9,130,126,361	13,904,586,520	16,818,951,471	15,631,001,181
Of Which:-				
NATIONAL ASSEMBLY	9,130,126,361	9,178,725,257	9,382,082,471	8,865,545,929
SENATE	-	1,704,953,902	2,706,769,577	2,537,794,095
JOINT SERVICES	-	2,956,507,361	4,665,299,423	4,162,861,157
CPST	-	64,400,000	64,800,000	64,800,000
A-in-A	3,000,000	4,000,000	4,000,000	4,000,000

The above table shows that in FY 2012/13, the Parliamentary Service Commission will require **KShs. 13.9B** to implement its programmes as outlined in its Strategic Plan. The Capital outlay of KShs. 13.9 billion accounts for among others:-

- KShs. 6.3 Billion for salaries and related allowances for both Members of National Assembly, Senate as well as staff of the Parliamentary Service Commission.
- KShs. 1.36 billion for Members car grant
- KShs. 900 million for Car Loan and Mortgage facilities

Details of the Recurrent estimates are in the attached explanatory notes

Capital Projects are budgeted under **Development Vote**. The Bicameral House will require infrastructural improvements. These will include creation of Senate offices, additional office space for both Members and staff, and creation of other facilities. The total capital outlay for Development projects amounts to **KShs. 4.2 billion**. This is explained elsewhere in this report.

SUMMARY OF DEVELOPMENT RESOURCE ESTIMATES 2012/13-2014/15

COST CENTRE	2011/12	2012/2013	2013/2014	2014/2015
NATIONAL ASSEMBLY	1,020,000,000	-	-	-
SENATE	580,000,000	925,000,000	860,000,000	430,000,000
JOINT SERVICES	-	2,925,000,000	2,895,000,000	2,731,500,000
CPST	-	300,000,000	250,000,000	50,000,000
GROSS TOTAL KSHS	1,600,000,000	4,150,000,000	4,005,000,000	3,211,500,000

The capital outlay is related to:-

- 1.2 Billion KShs. for settling Protection House issue with the Ministry of Housing. This will be a direct transfer to the Ministry.
- 700 million KShs. for purchase of both a building within the envisaged Parliamentary Square.
- 500 million KShs. for the construction of the office block.
- 400 Million KShs. for Refurbishment of leased offices
- 700 Million KShs. for refurbishing the Senate Chambers and offices

It is expected that these projects will be funded progressively within the MTEF horizon.

Other details are in the attached explanatory notes.

RECURRENT ESTIMATES

NATIONAL ASSEMBLY

EXPLANATORY NOTES - RECURRENT ESTIMATES

0001		NATIONAL ASSEMBLY
		01 OFFICE OF THE CLERK
ITEM	ACTIVITY	
2110100	<p><u>BASIC SALARIES – PERMANENT EMPLOYEES KSHS. 235,863,012</u> The allocation will cater for staff salaries at the National Assembly. Members of staff have been redistributed across the organization.</p>	
2110300	<p><u>PERSONAL ALLOWANCE PAID AS PART OF SALARY KSHS 509,626,497</u> This budgetary allocation will cater for all staff allowances at the National Assembly. It is related to the Item above.</p>	
2120100	<p><u>EMPLOYER CONTRIBUTION TO COMPULSORY NATIONAL SOCIAL SECURITY SCHEMES KSHS. 2,080,000</u> The allocation will cater for payments due to NSSF as the employer's monthly contribution.</p>	
2120300	<p><u>EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFIT SCHEMES KSHS. 60,000,000</u> This budgetary provision is contribution towards the staff pension fund and related administrative expenses. The Parliamentary Service contribution is 22.5% of basic salary while the staff contribute 7.5%</p>	

2210300	<u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 18,926,430</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry items for members of staff at the National Assembly
2210400	<u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 27,559,300</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 at the National Assembly
2210700	<u>TRAINING EXPENSE (INCLUDING CAPACITY BUILDING) KSHS. 15,300,000</u> This budgetary provision is for training expenses and capacity building for staff at the National Assembly. It will also cater for attachments to other Parliaments and institutions.
2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 22,000,000</u> Out of this amount Kshs. 18 million will be used to cater for expenses related to boards, committees and seminars for staff at the National Assembly. Catering services and gifts have been allocated Kshs. 4 million.
2211000	<u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 4,500,000</u> The provision is for hospitality and related expenses i.e. payments for meals to staff.
2211300	<u>OTHER OPERATING EXPENSES KSHS. 5,000,000</u> The provision is to cater for expenses related to Contracted Professional services, such as payments of legal fees and other consultancy fees as contracted by the National Assembly.

0002	<u>LEGISLATURE- NATIONAL ASSEMBLY</u> <u>01 LEGISLATIVE SERVICES</u>
2110100	<u>BASIC SALARIES – MEMBERS OF PARLIAMENT KSHS.541,050,000</u> This amount will cater for payment of salaries for Members of Parliament including the Hon Speaker of the expanded National Assembly of 350 Members.
2110300	<u>PERSONAL ALLOWANCES PAID AS PART OF SALARY KSHS. 2,385,420,018</u> The allocation will be used to cater for all allowances payable to Members of Parliament at the National Assembly. It is related to the Item above.
2110400	<u>PERSONAL ALLOWANCES PAID AS REIMBURSEMENTS KSHS. 100,000,000</u> This is to cater for exclusions that the Member's medical scheme does not cover i.e. refund of medical expenses, ex-gratia payments.
2210300	<u>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 843,000,000</u> The allocation will be used to cater for weekly reimbursements on mileage claims by Members of Parliament.
2210400	<u>FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS KSHS.100,600,000</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 the National Assembly.
2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 10,000,000</u> The amount will be used to cater for all expenses related to committees, conferences and seminars for legislative and legal services.

	2210900	<p><u>INSURANCE COSTS KSHS. 260,000,000</u> Out of this amount Kshs. 120 million will be used to cater for GPA for MPs and Kshs. 140 million for their medical insurance expenses including their spouses and dependants.</p>
	2630100	<p><u>CURRENT GRANTS TO SEMI AUTONOMOUS GOVT. AGENCIES –KSHS. 500,000,000</u> This amount will cater for payment of taxes for MPs for the period remaining till the next Parliament.</p>
	2640500	<p><u>OTHER CAPITAL GRANTS AND TRANSFERS KSHS.1,023,400,000</u> The allocation is a car grant for each of the Members of Parliament.</p>
	2710100	<p><u>GOVERNMENT PENSION AND RETIREMENT BENEFITS KSHS.868,400,000</u> This allocation will be used to cater for payment of winding up allowances of the MPs at the expiry of their five year Parliamentary term and also pay for gratuity to former MPs.</p>
<p><u>02 OFFICE OF THE SPEAKER</u></p>		
	2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS13,300,000</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the office of the Speaker of the National Assembly</p>
	2210400	<p><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 14,500,000</u> This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for the office of the Speaker of the National Assembly.</p>

	2210800	<p><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 4,500,000</u> The amount will be used to cater for all expenses related to entertainment and catering services at the Speaker's office.</p>
	2211200	<p><u>FUEL OIL AND LUBRICANTS KSHS 4,000,000</u> The allocation will cater for fuel and other lubricants for vehicles under the office of the Speaker</p>
<p><u>03 COMMITTEE SERVICES</u></p>		
	2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS 70,100,000</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the committee services at the National Assembly</p>
	2210400	<p><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS.235,600,000</u> This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for committee services and operations</p>
	2210800	<p><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 100,000,000</u> The amount will be used to cater for all expenses related to conferences and seminars and committee workshops including allowances and snacks.</p>

<u>04 LEGAL SERVICES</u>		
2210300	<u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS - KSHS</u> <u>11,000,000</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the committee services at the National Assembly	
2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 18,000,000</u> The amount will be used to cater for all expenses related to conferences and seminars and committee workshops.	
2211300	<u>OTHER OPERATING EXPENSES KSHS. 30,000,000</u> The allocation will be used to pay legal fees for services contracted by the Parliamentary Service Commission	
<u>05 CONSTITUENCY OFFICES</u>		
2110200	<u>BASIC WAGES TEMPORARY EMPLOYEES- KSHS 645,000,000</u> The allocation will be used to cater for wages at the Constituency offices. The number of constituencies has gone up to 290. It will also cater for payments of service gratuity to those staff at the constituencies after the expiry of their current contracts.	
2211300	<u>OTHER OPERATING EXPENSES KSHS. 500,000,000</u> The allocation will be used to cater for office and general operations at the constituency officers including payment of rent and other utilities.	

0003

SENATE

01

OFFICE OF THE CLERK -SENATE

ITEM	ACTIVITY
2110100	<p><u>BASIC SALARIES – PERMANENT EMPLOYEES KSHS. 190,568,110</u> The allocation will cater for staff salaries. The allocation will cater for staff salaries deployed the Senate House.</p>
2110300	<p><u>PERSONAL ALLOWANCE PAID AS PART OF SALARY KSHS 265,787,172</u> This budgetary allocation will cater for all staff allowances at the Senate. It is related to the Item above.</p>
2120100	<p><u>EMPLOYER CONTRIBUTION TO COMPULSORY NATIONAL SOCIAL SECURITY SCHEMES KSHS. 600,000</u> The allocation will cater for payments due to NSSF as the employer’s monthly contribution.</p>
2120300	<p><u>EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFIT SCHEMES KSHS. 30,000,000</u> This budgetary provision is contribution towards the staff pension fund and related administrative expenses. PSC contributes 22.5% of Basic salaries.</p>
2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 6,300,000</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry items for members of staff working at the Senate.</p>

0004	<u>LEGISLATURE - SENATE</u> <u>01 LEGISLATIVE SERVICES</u>
2110100	<u>BASIC SALARIES – MEMBERS OF PARLIAMENT KSHS. 64,000,000</u> This amount will cater for payment of salaries for the 68 Members of the Senate.
2110300	<u>PERSONAL ALLOWANCES PAID AS PART OF SALARY KSHS. 229,343,620</u> The allocation will be used to cater for all allowances payable to Members of the Senate.
2110400	<u>PERSONAL ALLOWANCES PAID AS REIMBURSEMENTS KSHS. 35,000,000</u> This is to cater for exclusions that the Member’s medical scheme does not cover.
2210300	<u>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 137,000,000</u> The allocation will be used to cater for weekly reimbursements on mileage claims by Members of the Senate.
2210400	<u>FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS KSHS.25,080,000</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 the Senate.
2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 3,000,000</u> The amount will be used to cater for all expenses related to conferences and seminars at the Senate including legal services.

2210900	<p><u>INSURANCE COSTS KSHS. 50,000,000</u> The amount of Kshs. 20 million will be used to cater for GPA for Members of the Senate and Kshs. 30 million for their medical insurance including spouses and dependants.</p>
2640500	<p><u>OTHER CAPITAL GRANTS AND TRANSFERS KSHS. 338,000,000</u> The allocation is used as a grant to each of the Members of the Senate to procure vehicles.</p>
<p><u>02 COMMITTEE SERVICES</u></p>	
2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS 22,300,000</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the committee services.</p>
2210400	<p><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 90,600,000</u> This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for committee services and operations</p>
2210800	<p><u>HOSPITALITY SUPPLIES AND SERVICES KSHS.22,000,000</u> The amount will be used to cater for all expenses related to conferences and seminars and committee workshops including allowances and snacks.</p>

03 OFFICE OF THE SPEAKER - SENATE

2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS 8,300,000</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the office of the Speaker.</p>
2210400	<p><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 5,500,000</u> This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for the office of the Speaker.</p>
2210800	<p><u>HOSPITALITY SUPPLIES AND SERVICES KSHS.1,500,000</u> The amount will be used to cater for all expenses related to entertainment and catering services at the Speaker's office.</p>
2211200	<p><u>FUEL OIL AND LUBRICANTS KSHS 1,500,000</u> The allocation will cater for fuel and other lubricants for vehicles under the office of the Speaker</p>
04 LEGAL SERVICES	
2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS 10,000,000</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the legal services office.</p>
2210800	<p><u>HOSPITALITY SUPPLIES AND SERVICES KSHS.5,000,000</u> The amount will be used to cater for all expenses related to entertainment and catering services for the Legal Services office.</p>

2211300	<u>OTHER OPERATING EXPENSES KSHS.3,000,000</u> This budgetary provision is for payment of consultancy fees and other related fees such as legal fees.
	05 COUNTY OFFICES
2110200	<u>BASIC WAGES TEMPORARY EMPLOYEES- KSHS 80,200,000</u> The allocation will be used to cater for wages at the County offices.
2211300	<u>OTHER OPERATING EXPENSES KSHS. 35,175,000</u> The allocation will be used to cater for office and general operations at the county offices including payment of rent and other utilities.

JOINT SERVICES

	0005 JOINT SERVICES
	01 OFFICE OF THE DIRECTOR GENERAL
2110100	<u>BASIC SALARIES – PERMANENT EMPLOYEES KSHS. 365,889,128</u> The allocation will cater for staff salaries deployed at the Joint Services.
2110300	<u>PERSONAL ALLOWANCE PAID AS PART OF SALARY KSHS 462,742,719</u> This budgetary allocation will cater for all staff allowances at the Joint services.
2120100	<u>EMPLOYER CONTRIBUTION TO COMPULSORY NATIONAL SOCIAL SECURITY SCHEMES KSHS. 1,653,600</u> The allocation will cater for payment of dues to NSSF as the employer’s monthly contribution.
2120300	<u>EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFIT SCHEMES KSHS. 72,021,915</u> This budgetary provision is Parliamentary Service Commission’s 22.5% contribution towards the staff pension fund and related administrative expenses
2210300	<u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 10,700,000</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. 20,300,000</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.

2210700	<u>TRAINING EXPENSE (INCLUDING CAPACITY BUILDING) KSHS. 18,000,000</u> This budgetary provision is for training expenses and capacity building for staff deployed at the Joint Services.
2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 15,000,000</u> The amount will be used to cater for expenses related to boards, committees and seminars for staff the service Directorates within the Joint Services.
2211000	<u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 17,000,000</u> The provision is will cater for payment of staff and refreshments to staff including Clerks, Serjeant at Arms and police deployed within Parliament.
2211300	<u>OTHER OPERATING EXPENSES KSHS.60,000,000</u> The provision is to cater for litigation fees and related legal expenses as well as Cleaning services.
2220200	<u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 40,000,000</u> This will cater for maintenance of plant, equipment, buildings and other civil works
2620100	<u>MEMBERSHIP FEES AND DUES ANSD SUBSCRIPTIONS – INTL ORGS KSHS. 14,860,000</u> This will pay for International subscriptions to other Parliaments and related Associations
	<u>02 AIDS CONTROL UNIT</u>
2210700	<u>TRAINING EXPENSES –KSHS 2,000,000</u> This will cater for capacity building and sensitization workshops.

03 FINANCE MANAGEMENT SERVICES

2210100	<u>UTILITIES SUPPLIES AND SERVICES KSHS. 48,000,000</u> The allocation will cater for payment of utility bills for Parliament especially electricity , water and sewerage bills.
2210200	<u>COMMUNICATION SUPPLIES AND SERVICES KSHS. 27,080,000</u> The provision is to cater for all telephone expense including facsimile and mobile phone services.
2210500	<u>PRINTING,ADVERTISING AND INFORMATION SUPPLIES AND SERVICES KSHS. 10,000,000</u> The provision is to cater for printing, publicity and advertisement services.
2210600	<u>RENTALS OF PRODUCED ASSETS KSHS. 131,000,000</u> The allocation will cater for the meeting expenses related to leasing of office space especially at Harambee Plaza and KICC.
2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 18,700,000</u> The amount will be used to cater for all expenses related to conferences and seminars for the Directorate of Finance and Accounting staff.

2211000	<u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 40,000,000</u> The allocation of Kshs. 20 million will cater for staff uniforms and Kshs. 20 million for provision of meals staff.
2211100	<u>OFFICE AND GENERAL SUPPLIES AND SERVICES KSHS.42,000,000</u> This amount will be used to cater for the procurement of general stationery and computer accessories
2211300	<u>OTHER OPERATING EXPENSES KSHS. 30,000,000</u> The provision of Kshs. 10 million is for payment of laundry expenses. Kshs. 20 million will be used to settle bills for other services including subscription fees to professional bodies.
2640500	<u>OTHER CAPITAL GRANTS AND TRANSFERS KSHS.900,000,000</u> This will be used to enhance the seed money for the mortgage and Car loan fund
3510800	<u>RECEIPTS FROM THE SALE OF PLANT MACHINERY AND EQUIPMENT COLLECTED AS AIA KSHS. 4,000,000</u> The Parliamentary Service Commission is expected to raise KShs.4,000,000 from the sale of boarded Items including motor vehicles as Appropriation –In- Aid.
<u>04 POLICY AND RESEARCH</u>	
2210500	<u>PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES KSHS. 25,000,000</u> The provision is to cater for printing, publicity and advertisement. It will also cater for expenses related to publicity campaigns, subscription to newspapers and also trade shows.

2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 10,000,000</u> The amount will be used to cater for all expenses related to conferences and seminars for the Directorate of Information and Research.
2211000	<u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 25,000,000</u> The allocation will be used to cater for provision of library and broad casting supplies and services
2211100	<u>OFFICE AND GENERAL SUPPLIES AND SERVICES KSHS.15,000,000</u> This amount will be used to cater for the computers and printers accessories and supplies
2211300	<u>OTHER OPERATING EXPENSES KSHS. 174,000,000</u> The allocation will cater for fees to KBC for House live broadcasts.
2220200	<u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 20,000,000</u> The allocation will be used to cater for the general maintenance of Computers, Networks and Printers
05 ADMINISTRATIVE SERVICES	
2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 10,000,000</u> The amount will be used to cater for all expenses related to conferences and seminars for the Directorate of Administrative Services staff.
2210900	<u>INSURANCE COSTS KSHS. 23,500,000</u> The allocation of Kshs. 20.5million will take care of staff member's GPA and Kshs.3 million for insurance of building and Equipment

	2211200	<p><u>FUEL OIL AND LUBRICANTS KSHS. 20,000,000</u> The allocation will be used to cater for the purchase of fuels and other lubricants for Parliamentary Service vehicles.</p>
	2211300	<p><u>OTHER OPERATING EXPENSES KSHS. 125,000,000</u> The provision is for cater for staff medical expenses for all PSC staff.</p>
	2220100	<p><u>ROUTINE MAINTENANCE- VEHICLES AND OTHER TRANSPORT EQUIPMENT KSHS. 30,000,000</u> The allocation will be used to cater for motor vehicle maintenance.</p>
	2710300	<p><u>EMPLOYER SOCIAL BENEFITS KSHS. 20,000,000</u> This will be used to cater for welfare of members of both houses of Parliament, including sports and other forms of recreation.</p>
<p>06 PARLIAMENTARY SERVICE COMMISSION SECRETARIAT</p>		
	2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 27,200,000</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the Secretariat and Parliamentary Service Commissioners.</p>
	2210400	<p><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 38,300,000</u> This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry expenses for the Secretariat and Parliamentary Service Commissioners.</p>

**CENTRE FOR PARLIAMENTARY STUDIES AND TRAINING
(CPST)**

0006 CENTRE FOR PARLIAMENTARY STUDIES AND TRAINING		
2210100	<u>UTILITIES SUPPLIES AND SERVICES KSHS. 4,000,000</u>	The allocation will be used to cater for utilities like electricity and water provision at the training centre.
2210200	<u>COMMUNICATION, SUPPLIES AND SERVICES KSHS. 4,000,000</u>	The provision is to cater for all telephone expense including facsimile and mobile phone services
2210700	<u>TRAINING EXPENSES KSHS 18,000,000</u>	The provision is to cater for all training activities at the CPST.
2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS.10, 000,000</u>	The amount will be used to cater for all expenses related to conferences and seminars and committee workshops including allowances and snacks provided at the centre.
2211100	<u>OFFICE AND GENERAL SUPPLIES AND SERVICES. 4,800,000</u>	This amount will be used to cater for the general stationery and computer accessories required at the centre
2220200	<u>FUEL, OIL, AND LUBRICANTS KSHS. 2,000,000</u>	The allocation will cater for fuel and other lubricants for vehicles that will serve the centre
2220200	<u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 21,600,000</u>	The allocation of Kshs. 7 million will be used to cater for the general maintenance of plant machinery and other equipment while Kshs. 14.6 million for maintenance of buildings and stations.

VOTE R204 Parliamentary Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June 2013, for the Parliamentary Service Commission for recurrent expenditure including general administration and planning.

Thirteen Billion, Nine Hundred Million, Five Hundred And Eighty Six Thousand, Five Hundred And Twenty Kenya Shillings

(Kshs. 13,900,586,520)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
	KShs.	KShs.	KShs.	KShs.	KShs.
0001 National Assembly	900,855,239	-	900,855,239	964,264,403	1,009,327,361
0002 Legislature National Assembly	8,277,870,018	-	8,277,870,018	8,417,818,068	7,856,218,568
0003 Senate	537,955,282	-	537,955,282	571,576,336	591,500,853
0004 Legislature Senate	1,166,998,620	-	1,166,998,620	2,135,193,241	1,946,293,242
0005 Joint Services	2,956,507,361	4,000,000	2,952,507,361	4,665,299,423	4,162,861,157
0006 Center for Parliamentary Studies and Training(CPST)	64,400,000	-	64,400,000	64,800,000	64,800,000
TOTAL FOR VOTE R204 Parliamentary Service Commission	13,904,586,520	4,000,000	13,900,586,520	16,818,951,471	15,631,001,181

VOTE R204 Parliamentary Service Commission...Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Parliamentary Service Commission

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	Projected Estimates				
					2013/14 KShs.	2014/15 KShs.			
0001	01	0001 National Assembly							
		Office of the Clerk National Assembly							
		2110100	Basic Salaries - Permanent Employees	235,863,012	240,785,006	242,439,300			
		2110300	Personal Allowance - Paid as Part of Salary	509,626,497	547,375,490	575,596,913			
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,080,000	2,229,626	2,390,659			
		2120300	Employer Contributions to Social Benefit Schemes Outside Government	60,000,000	64,200,000	68,694,000			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,926,430	22,243,200	25,716,928			
		2210400	Foreign Travel and Subsistence, and other transportation costs	27,559,300	28,431,081	29,489,561			
		2210700	Training Expenses	15,300,000	20,000,000	23,000,000			
		2210800	Hospitality Supplies and Services	22,000,000	24,000,000	24,000,000			
		2211000	Specialised Materials and Supplies	4,500,000	5,000,000	6,000,000			
		2211300	Other Operating Expenses	5,000,000	10,000,000	12,000,000			
		NET EXPENDITURE FOR HEAD 0001				900,855,239	964,264,403	1,009,327,361	
		0002	01	0002 Legislature National Assembly					
				Legislative Services					
				2110100	Basic Salaries - Permanent Employees	541,050,000	841,200,000	841,200,000	
				2110300	Personal Allowance - Paid as Part of Salary	2,385,420,018	3,416,898,068	3,416,898,068	
2110400	Personal Allowances Paid as Reimbursements			100,000,000	130,000,000	130,000,000			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			843,000,000	1,102,000,000	1,102,000,000			
2210400	Foreign Travel and Subsistence, and other transportation costs			100,600,000	116,300,000	123,900,500			
2210800	Hospitality Supplies and Services			10,000,000	12,000,000	12,000,000			
2210900	Insurance Costs			260,000,000	260,000,000	260,000,000			
2630100	Current Grants to Government Agencies and other Levels of Government			500,000,000	-	-			
2640500	Other Capital Grants and Transfers			1,023,400,000	735,000,000	100,000,000			
2710100	Government Pension and Retirement Benefits			868,400,000	50,000,000	50,000,000			
NET EXPENDITURE FOR SUBHEAD 01				6,631,870,018	6,663,398,068	6,035,998,568			
02	02			Office of the Speaker National Assembly					
				2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,300,000	21,300,000	23,800,000	
				2210400	Foreign Travel and Subsistence, and other transportation costs	14,500,000	20,000,000	22,500,000	
				2210800	Hospitality Supplies and Services	4,500,000	4,500,000	4,500,000	
		2211200	Fuel Oil and Lubricants	4,000,000	4,000,000	4,000,000			
03	03	Government Pension and Retirement Benefits							
		NET EXPENDITURE FOR SUBHEAD 02							
		Committee Services							
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	70,100,000	74,600,000	86,100,000			
		2210400	Foreign Travel and Subsistence, and other transportation costs	235,600,000	305,600,000	348,600,000			
04	04	Hospitality Supplies and Services							
		NET EXPENDITURE FOR SUBHEAD 03							
		Legal Services							
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	19,500,000	20,200,000			
		2210800	Hospitality Supplies and Services	18,000,000	22,000,000	25,000,000			
Other Operating Expenses				30,000,000	40,000,000	40,000,000			
NET EXPENDITURE FOR SUBHEAD 04				59,000,000	81,500,000	85,200,000			

VOTE R204 Parliamentary Service Commission...Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Parliamentary Service Commission

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	Projected Estimates	
					2013/14 KShs.	2014/15 KShs.
0002	05	2210200 2211300	0002 Legislature National Assembly Constituency Offices Basic Wages - Temporary Employees Other Operating Expenses NET EXPENDITURE FOR SUBHEAD 05 NET EXPENDITURE FOR HEAD 0002	645,000,000	605,520,000	605,520,000
				500,000,000	500,000,000	500,000,000
				1,145,000,000	1,105,520,000	1,105,520,000
				8,277,870,018	8,417,818,068	7,856,218,568
0003	01	2110100 2110300 2120100 2120300	Office of the Clerk Senate Basic Salaries - Permanent Employees Personal Allowance - Paid as Part of Salary Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Social Benefit Schemes Outside Government Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Training Expenses Hospitality Supplies and Services Specialised Materials and Supplies Other Operating Expenses NET EXPENDITURE FOR HEAD 0003 0004 Legislature Senate	190,568,110	203,907,883	218,181,429
				265,787,172	273,068,453	278,719,424
				600,000	600,000	600,000
				30,000,000	40,000,000	40,000,000
				6,300,000	6,300,000	6,300,000
				15,100,000	15,100,000	15,100,000
				13,600,000	13,600,000	13,600,000
				12,000,000	12,000,000	12,000,000
				2,000,000	2,000,000	2,000,000
				2,000,000	5,000,000	5,000,000
537,955,282	571,576,336	591,500,853				
0004	01	2110100 2110300 2110400 2210300 2210400 2210800 2210900 2640500	Legislative Services Basic Salaries - Permanent Employees Personal Allowance - Paid as Part of Salary Personal Allowances Paid as Reimbursements Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Hospitality Supplies and Services Insurance Costs Other Capital Grants and Transfers NET EXPENDITURE FOR SUBHEAD 01 02 Committee Services	64,000,000	168,000,000	168,000,000
				229,343,620	596,727,240	596,727,240
				35,000,000	35,000,000	35,000,000
				137,500,000	297,936,001	297,936,002
				25,080,000	25,080,000	25,080,000
				3,000,000	3,000,000	3,000,000
				50,000,000	50,000,000	50,000,000
				338,000,000	238,000,000	30,000,000
				881,923,620	1,413,743,241	1,205,743,242
0004	02	2210300 2210400 2210800	Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Hospitality Supplies and Services NET EXPENDITURE FOR SUBHEAD 02 03 Office of the Speaker Senate	22,300,000	95,100,000	100,100,000
				90,600,000	180,600,000	190,600,000
				22,000,000	52,000,000	54,000,000
				134,900,000	327,700,000	344,700,000
0004	03	2210300 2210400 2210800 2211200 2710100	Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Hospitality Supplies and Services Fuel Oil and Lubricants Government Pension and Retirement Benefits NET EXPENDITURE FOR SUBHEAD 03	8,300,000	14,300,000	18,800,000
				5,500,000	9,500,000	9,500,000
				1,500,000	3,500,000	3,500,000
				1,500,000	3,500,000	3,500,000
					2,400,000	
				16,800,000	33,200,000	35,300,000

VOTE R204 Parliamentary Service Commission....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	Projected Estimates							
					2013/14 KShs.	2014/15 KShs.						
0004	04	0004 Legislature Senate Legal Services	Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	28,000,000	28,000,000						
			Hospitality Supplies and Services	5,000,000	15,000,000	15,000,000						
			Other Operating Expenses	3,000,000	6,000,000	6,000,000						
			NET EXPENDITURE FOR SUBHEAD 04	18,000,000	49,000,000	49,000,000						
			05	05	County Offices	Basic Wages - Temporary Employees	80,200,000	241,200,000	241,200,000			
						Other Operating Expenses	35,175,000	70,350,000	70,350,000			
						NET EXPENDITURE FOR SUBHEAD 05	115,375,000	311,550,000	311,550,000			
						NET EXPENDITURE FOR HEAD 0004	1,166,998,620	2,135,193,241	1,946,293,242			
						0005	01	0005 Joint Services Office of the Director General	Basic Salaries - Permanent Employees	365,889,128	413,486,690	396,811,750
									Personal Allowance - Paid as Part of Salary	462,742,718	469,779,932	466,698,310
Employer Contributions to Compulsory National Social Security Schemes	1,653,600	1,769,352	1,893,207									
Employer Contributions to Social Benefit Schemes Outside Government	72,021,915	77,063,449	82,457,890									
Domestic Travel and Subsistence, and Other Transportation Costs	10,700,000	14,000,000	14,000,000									
Foreign Travel and Subsistence, and other transportation costs	20,300,000	20,300,000	20,300,000									
Training Expenses	18,000,000	18,000,000	18,000,000									
Hospitality Supplies and Services	15,000,000	15,000,000	15,000,000									
Specialised Materials and Supplies	17,000,000	20,000,000	23,000,000									
Other Operating Expenses	60,000,000	35,000,000	35,000,000									
2220200		Routine Maintenance - Other Assets	40,000,000	40,000,000	40,000,000							
2620100		Membership Fees and Dues and Subscriptions to International Organizations	14,860,000	24,860,000	24,860,000							
		NET EXPENDITURE FOR SUBHEAD 01	1,098,167,361	1,149,259,423	1,138,021,157							
02	02	02	HIV/AIDS Control Unit									
			Training Expenses	2,000,000	2,000,000	2,000,000						
			NET EXPENDITURE FOR SUBHEAD 02	2,000,000	2,000,000	2,000,000						
			03	03	03	Finance Management Services						
						Utilities Supplies and Services	48,000,000	48,000,000	48,000,000			
						Communication, Supplies and Services	27,080,000	27,080,000	27,080,000			
						Printing, Advertising and Information Supplies and Services	10,000,000	10,000,000	10,000,000			
						Rentals of Produced Assets	131,000,000	141,000,000	141,000,000			
						Hospitality Supplies and Services	18,700,000	13,700,000	13,700,000			
						Specialised Materials and Supplies	40,000,000	33,000,000	33,000,000			
Office and General Supplies and Services	42,000,000	47,000,000				50,000,000						
Other Operating Expenses	30,000,000	40,000,000				40,000,000						
Other Capital Grants and Transfers	900,000,000	2,500,000,000				2,000,000,000						
2640500		Gross Expenditure KShs.	1,246,780,000	2,859,780,000	2,362,780,000							
3510800			Appropriations in Aid	4,000,000	4,000,000	4,000,000						
			Receipts from the Sale Plant Machinery and Equipment									
			NET EXPENDITURE FOR SUBHEAD 03	1,242,780,000	2,855,780,000	2,358,780,000						

VOTE R204 Parliamentary Service Commission...Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Parliamentary Service Commission		Estimates 2012/13 KShs.	Projected Estimates			
Head Code	Unit		Item	Title	2013/14	2014/15
					KShs.	KShs.
0005	04		0005 Joint Services			
			Policy and Research Services	25,000,000	25,000,000	25,000,000
			Printing, Advertising and Information Supplies and Services	10,000,000	10,000,000	10,000,000
			Hospitality Supplies and Services	25,000,000	25,000,000	25,000,000
			Specialised Materials and Supplies	15,000,000	12,000,000	12,000,000
			Office and General Supplies and Services	174,000,000	174,000,000	174,000,000
			Other Operating Expenses	20,000,000	40,000,000	40,000,000
			Routine Maintenance - Other Assets	269,000,000	286,000,000	286,000,000
	05		NET EXPENDITURE FOR SUBHEAD 04			
			Administrative Services	10,000,000	12,000,000	12,000,000
			Hospitality Supplies and Services	23,500,000	23,500,000	23,500,000
			Insurance Costs	20,000,000	25,000,000	27,000,000
			Fuel Oil and Lubricants	125,000,000	140,000,000	140,000,000
			Other Operating Expenses	30,000,000	30,000,000	30,000,000
			Routine Maintenance - Vehicles and Other Transport Equipment	20,000,000	22,000,000	22,000,000
			Employer Social Benefits	228,500,000	252,500,000	254,500,000
	06		NET EXPENDITURE FOR SUBHEAD 05			
			Parliamentary Service Commission Secretariat	27,200,000	27,200,000	27,200,000
			Domestic Travel and Subsistence, and Other Transportation Costs	38,300,000	38,300,000	38,300,000
			Foreign Travel and Subsistence, and other transportation costs	26,000,000	26,000,000	26,000,000
			Hospitality Supplies and Services	91,500,000	91,500,000	91,500,000
	07		NET EXPENDITURE FOR SUBHEAD 06			
			Parliamentary Budget Office	10,060,000	10,060,000	10,060,000
			Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	8,000,000	10,000,000
			Printing, Advertising and Information Supplies and Services	5,500,000	6,200,000	8,000,000
			Hospitality Supplies and Services	20,560,000	24,260,000	28,060,000
			NET EXPENDITURE FOR SUBHEAD 07	2,952,507,361	4,661,299,423	4,158,861,157
0006	01		NET EXPENDITURE FOR HEAD 0005			
			0006 Center for Parliamentary Studies and Training(CPST)	4,000,000	4,000,000	4,000,000
			Center for Parliamentary Studies and Training(CPST)	4,000,000	4,000,000	4,000,000
			Utilities Supplies and Services	4,000,000	4,000,000	4,000,000
			Communication, Supplies and Services	18,000,000	18,000,000	18,000,000
			Training Expenses	10,000,000	10,000,000	10,000,000
			Hospitality Supplies and Services	4,800,000	4,800,000	4,800,000
			Office and General Supplies and Services	2,000,000	2,000,000	2,000,000
			Fuel Oil and Lubricants	21,500,000	22,000,000	22,000,000
			Routine Maintenance - Other Assets	64,400,000	64,800,000	64,800,000
			NET EXPENDITURE FOR HEAD 0006	13,900,586,520	16,814,951,471	15,627,001,181
			TOTAL NET EXPENDITURE VOTE R204			

DEVELOPMENT ESTIMATES