



Republic of Kenya



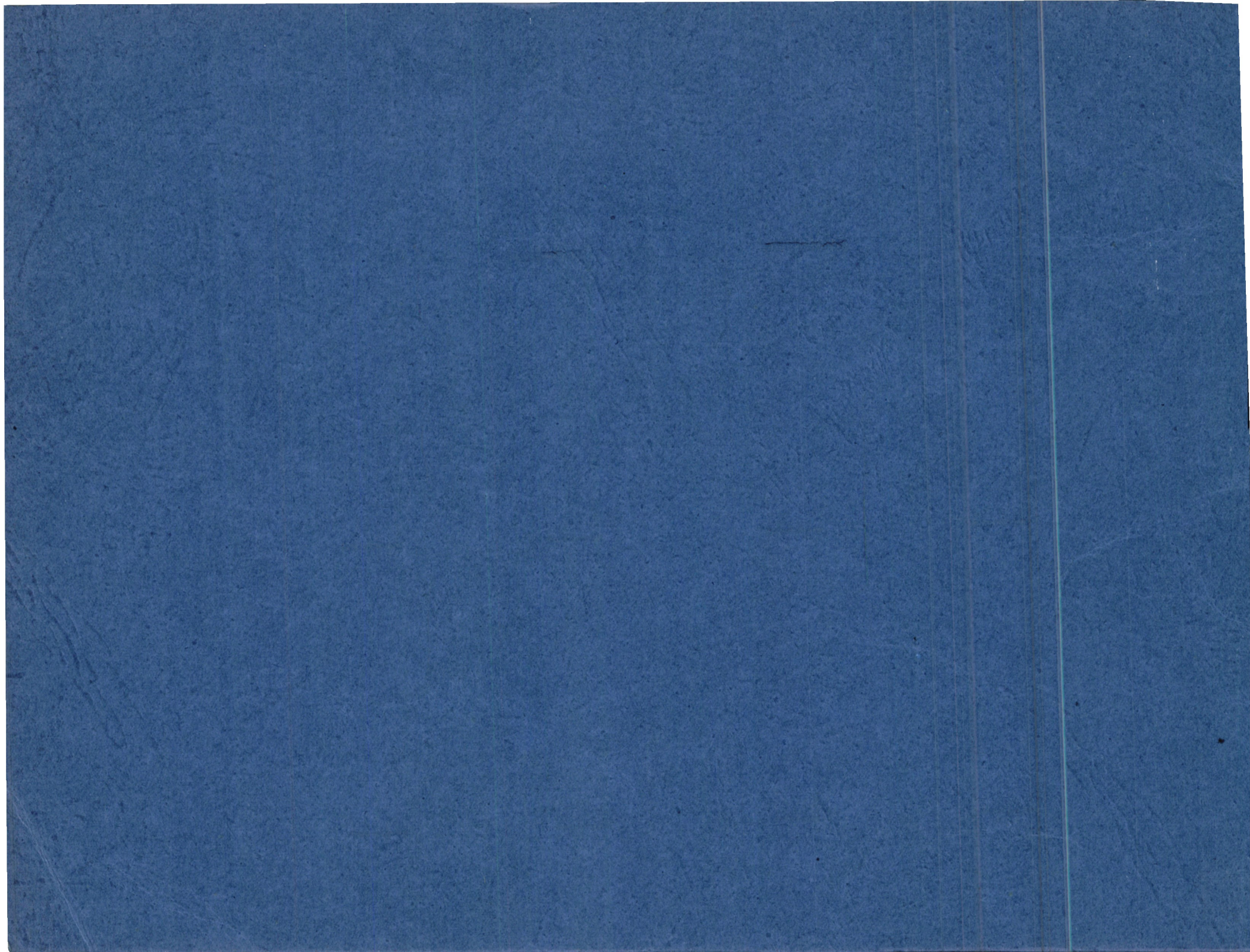
Kenya National Assembly

2010/2011-2012/2013

**Medium Term Expenditure Framework
(MTEF) Budget**

Parliament Buildings
Nairobi

June, 2010





REPUBLIC OF KENYA

KENYA NATIONAL ASSEMBLY

**MEDIUM TERM EXPENDITURE FRAMEWORK
(MTEF) BUDGET**

2010/2011 – 2012/2013

**PARLIAMENT BUILDINGS
NAIROBI**


JUNE 2010

**PARLIAMENT
OF KENYA
LIBRARY**

FOREWORD

- A. The Constitution of Kenya vests legislative power in the Parliament, which consists of the President and National Assembly. As one of the three arms of Government, Parliament acts as the watch dog of the People in governance of the Republic. It therefore plays a critical role in the affairs of the Republic and correspondingly requires adequate resources to carry out its constitutional mandate. The Constitution of Kenya establishes the Parliamentary Service Commission under section 45B with a broad mandate which includes provision of such services and facilities as are necessary to ensure efficient and effective functioning of the Assembly. S.45B (5) (e) provides that the Parliamentary Service Commission shall have power in such manner as may be prescribed by or under an Act of Parliament to cause to be prepared and laid before the National Assembly in each financial year estimates of expenditure (which shall be a charge on the Consolidated Fund) of the Parliamentary Service for the next following financial year.
- B. The Medium Term Expenditure Framework (MTEF) Budget for National Assembly for the period 2010/2011-2012/2013 has been prepared against a backdrop of continued growth of the Parliamentary Service and its Programmes. The need for more physical facilities is now more evident than ever before. This include demand for additional committee rooms as a result of the requirements of the reviewed Standing Orders, more office space for growing staff establishment, increased seating capacity in the debating chamber, and the need for Parliamentarians to increase their presence at the Constituency level, among others. The Parliamentary Service Commission has judiciously balanced the growing needs with the available resources at the National level. Kenyan economy is just picking up from the effects of global financial crunch of the fiscal year 2008/2009 and harsh local economic environment during the same period. The economy grew by 7% in 2007, slackened to 1.6% in 2008, gradually progressed to 2.6% in 2009, and is now projected to rise to the level of 4% to 5% in 2010. The Commission has, therefore, rationalized and prioritized its budgetary allocations to try and match both the demand and supply of resources with a view to playing its rightful role in the realization of Kenya Vision 2030.

- C. The estimates for the next fiscal year, 2010/2011 (which also contains projections for Fiscal Years 2011/2012 - 2012/2013) that the Commission now presents to the House, have been arrived at in accordance with the provisions of the Constitution and the Parliamentary Service Act, 2000. Parliamentary Service Act s. 20(4) states that, 'The Chairman of the Commission or some other member thereof authorized by the Commission in that behalf shall present the estimates agreed by the Commission for consideration and approval by the National Assembly'. The total net estimates of expenditure for the forthcoming financial year 2010/2011 will be Kshs.9,043,377,239 which represents an increase of Kshs. 1,892,483,709 compared to the Financial Year 2009/2010 estimates of Kshs. 7,150,893,530. The increase is partly due to the on-going refurbishment of the Chambers, construction of the proposed office block, and expenses related to the forthcoming CPA conference to be held in Nairobi in September, 2010
- D. The Estimates for the three years are Kshs. 27,985,132,200 which I now lay on the Table of the National Assembly and request that they be considered and approved. A copy of these estimates has been forwarded to the Minister for Finance for inclusion in the Annual National Budget.
- E. I would therefore like to present the estimates of National Assembly for the fiscal year 2010/2011, as agreed upon by the Commission in accordance with the relevant sections of the enabling law.



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

Wednesday, June 9, 2010

PREAMBLE

National Assembly has witnessed significant growth in terms of staff establishment and also in regard to its budgetary requirements. This has been necessitated by the recent reforms that have been undertaken including the adoption of the new Standing Orders, Live transmission of the House proceedings and the increase of the Departmental and other House committees. Consequently, the budgetary provision has continued to grow and with the intended construction of an office block, significant resources will be required.

National Assembly is aware of the significant shift in resource requirements that is likely to be occasioned by the expected new constitutional dispensation in August this year. The proposed Constitution promises both the Senate and National Assembly with Governing Counties at the regional level. This will herald massive resource requirements for Parliament to fulfill its constitutional mandate. This, therefore, means that in the event of passage of the proposed constitution National Assembly vote shall register a notable growth to accommodate additional requirements for offices, facilities, and human resource. The expected new constitutional dispensation will require huge capital outlays and National Assembly will factor the budgetary estimates in the next MTEF planning phase of 2011/2012

Due to the growth in its activities and programmes it has become necessary to disaggregate the National Assembly budget for greater decentralization and ease of administration. Six (6) new additional sub-heads have been created by Treasury viz. Finance Management Services, Policy and Research, Administrative Services, Parliamentary Service Commission Secretariat, Office of the Speaker, and Procedure and Committee Services. This will lead to greater devolution of budget management and accountability to the various Directors and Heads of department.

It is critical to note that National Assembly competes with other sectors for the resources. This therefore calls for prioritization of activities to be undertaken, mainly due to the fact that resources worldwide are never adequate and hence there is need to make choices for allocation against competing needs.

In the Financial Year 2009/2010 a total of KShs.7.15 billion was allocated to the National Assembly. The major challenge in implementing the 2009/10 budget has been low absorption of funds, particularly in regard to capital projects.

SUMMARY OF 2010/2011 MTEF BUDGET PROPOSAL

HEAD	APPROVED EXPENDITURE 2009/2010 (KSHS.)	ESTIMATES 2010/2011 (KSHS.)	% CHANGE
880	2,450,645,258	4,364,515,795	78% ((increase)
881	4,700,248,272	4,678,861,444	0.5% ((decrease)
TOTAL	7,150,893,530	9,043,377,239	26.46% (increase)

The above table indicates an estimated growth of Kshs. **1,892,483,709** which is partly on account of the following Items:-

HEAD 880 – OFFICE OF THE CLERK

EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFITS SCHEMES KSHS. 309,239,955

This amount will cater for the Employers contribution towards the staff pension fund. The increase is due to the need for buy out and updates the pension for officers who had served in the larger Civil Service prior to the creation of the Parliamentary Service Commission. The total liability is KShs 395 million and will be staggered in 2 Financial Years.

HOSPITALITY SUPPLIES AND SERVICES KSHS. 315,000,000

National Assembly will host the 56th CPA conference in September 2010. It is a tradition that the host branch caters for all expenses. The total cost of the CPA conference is estimated at KShs. 470 Million. In FY 2009/2010 an allocation of KShs. 89.5 Million was provided for initial preparations and it is expected that these funds will be utilized by 30th June 2010.

CONSTRUCTION OF BUILDINGS – NON RESIDENTIAL KSHS. 86,500,000

The amount will be used for construction works at the newly established Centre for Parliamentary Studies and Training. The project is estimated to cost approximately KShs. 405 million and will be phased in 3 years.

REFURBISHMENT OF BUILDINGS. KSHS 840,000,000

This will go towards refurbishing and remodeling of the Chambers. The project is expected to be completed in March 2011.

CONSTRUCTION OF BUILDINGS – NON RESIDENTIAL KSHS. 600,000,000

The construction of proposed office block be phased out in 3 MTEF years. It is expected that the balance will be factored in subsequent MTEF budget years depending on the project's progress.

HEAD 881 - LEGISLATIVE

CONSTITUENCY OFFICES KSHS. 703,332,000

The increase of Kshs. 23.3million has been necessitated by the provision for Leave allowance, Gratuity, Statutory Contribution (NSSF) and Salary Arrears.

A full layout of the explanatory notes is as per the attached appendix.

EXPLANATORY NOTES: MEDIUM TERM EXPENDITURE FRAMEWORK BUDGET 2010/2011

HEAD 880	SUB HEAD 0000 OFFICE OF THE CLERK	
	ITEM	ACTIVITY
	2110100	<p><u>BASIC SALARIES – PERMANENT EMPLOYEES KSHS. 479,347,018</u> This will cater for staff salaries. It is worth noting that the staff establishment has continued to grow.</p>
	2110300	<p><u>PERSONAL ALLOWANCE PAID AS PART OF SALARY KSHS. 665,118,520</u> This is allocation is to cater for all staff allowances including House, Transport and Responsibility allowances</p>
	2120300	<p><u>EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFIT SCHEMES KSHS. 309,239,955</u> This budgetary provision is Parliamentary Service Commission’s contribution towards the staff pension fund and the insurance cover for the fund.</p>
	2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 26,000,000</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for members of staff.</p>
	2210400	<p><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 34,500,000</u> This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for members of staff.</p>
	2210700	<p><u>TRAINING EXPENSE (INCLUDING CAPACITY BUILDING) KSHS. 45,000,000</u> This budgetary provision is for training expenses for the National Assembly Staff, especially those newly recruited. The amount will cater for the various aspects of training including allowances and tuition fees.</p>

2210800	<p><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 317,500,000</u> The amount will be used to cater for all expenses related to the hosting of the Commonwealth Parliamentary Association (CPA) conference to be held in September in Nairobi, Kenya</p>
2211000	<p><u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 4,000,000</u> The provision is for hospitality and entertainment. It will also be used to procure services at the main restaurant.</p>
2211300	<p><u>OTHER OPERATING EXPENSES KSHS. 31,500,000</u> The provision is for catering expenses related to Contracted Guards and Cleaning services</p>
2220200	<p><u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 75,000,000</u> The allocation will be used to cater for the general maintenance of the three Parliament Buildings. This will include rehabilitations, minor refurbishments and maintenance of the other Buildings at the National Assembly.</p>
3110200	<p><u>CONSTRUCTION OF BUILDINGS KSHS. 600,000,000.</u> The amount is to be used for the construction of an office block. This is an initial allocation for a project estimated to have a life span of 3 years. Future allocation will greatly depend on project's progress and absorption capacity.</p>
3110300	<p><u>REFURBISHMENT OF BUILDINGS KSHS. 845,000,000</u> The allocation will be used to cater for the refurbishment of the chamber. The project is on going and expected to be completed in March 2011.</p>
3111100	<p><u>PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY KSHS. 67,000,000</u> The allocation will be used to cater for final payment of the Security Project which is expected to be commissioned in the FY 2010/2011</p>

<u>SUB HEAD 0001 AIDS CONTROL UNIT</u>	
2210700	<u>Training Expenses Kshs. 2,500,000</u> The allocation will be used to cater for Training and Capacity building, creating awareness and sensitization of members of staff on the HIV/AIDS scourge. It will also be used for Domestic Travel and Subsistence and other transportation costs incidental to this activity.
SUB HEAD 0013 FINANCE MANAGEMENT SERVICES	
2210100	<u>UTILITIES SUPPLIES AND SERVICES KSHS. 40,000,000</u> The allocation will be used to cater for utilities like electricity and water provision.
2210200	<u>COMMUNICATION SUPPLIES AND SERVICES KSHS. 35,100,000</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. 5,000,000</u> The provision is to cater for printing, publicity and advertisement.
2210600	<u>RENTALS OF PRODUCED ASSETS KSHS. 18,000,000</u> The allocation will cater for expenses related to leasing office space at Harambee Plaza for staff to ease shortage of office accommodation.
2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 5,000,000</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. 22,000,000</u> The allocation will be used to cater for provision of meals and for purchase of uniforms

2211100	<u>OFFICE AND GENERAL SUPPLIES AND SERVICES KSHS. 53,000,000</u> This amount will be used to cater for the general stationary and computer accessories
2211300	<u>OTHER OPERATING EXPENSES KSHS. 8,000,000</u> The provision is for catering for laundry expenses
3110700	<u>PURCHASE OF VEHICLES AND OTHER TRANSPORT EQUIPMENT KSHS. 50,000,000</u> This amount will be used to replace old vehicles which have become uneconomical to maintain.
3110900	<u>PURCHASE OF HOUSEHOLD FURNITURE AND INSTITUTIONAL EQUIPMENT KSHS. 7,000,000</u> The allocation will be used to furnish the Training Centre and also the catering unit.
3111000	<u>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT KSHS. 10,000,000</u> The allocation will be used to procure office furniture and fittings. It will also be used to procure office equipment including computers.
3130100	<u>ACQUISITION OF LAND KSHS. 185,000,000</u> This amount will be used to purchase identified plots adjacent to Parliament Buildings for expansion purposes.
3510800	<u>RECEIPTS FROM THE SALE OF PLANT MACHINERY AND EQUIPMENT COLLECTED AS AIA KSHS. 3,000,000</u> The National Assembly is expected to raise Kshs. 3,000,000 from the sale of boarded Items including motor vehicles as Appropriation –In- Aid.

SUB HEAD 0256 POLICY AND RESEARCH

2210500	<u>PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES KSHS. 51,510,302</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. 5,000,000</u> The amount will be used to cater for all expenses related to conferences and seminars for the Directorate of Information and Research staff.
2211000	<u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 100,000,000</u> The allocation will be used to cater for provision library suppliers and also for Parliamentary Broad Casting Services and supplies
2211100	<u>OFFICE AND GENERAL SUPPLIES AND SERVICES KSHS.20,000,000</u> This amount will be used to cater for the computer accessories and supplies
2220200	<u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 10,000,000</u> The allocation will be used to cater for the general maintenance of Computers, Networks and Printers
3111100	<u>PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY KSHS. 20,000,000</u> The allocation will be used to cater for procurement of ICT and other communication equipment

SUB HEAD 0382 ADMINISTRATIVE SERVICES

2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 5,000,000</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. 49,700,000</u> This allocation will take care of staff member's GPA and insurance of National Assembly's Equipment for the Financial Year.
2211200	<u>FUEL OIL AND LUBRICANTS KSHS. 12,000,000</u> The allocation will be used to cater for the purchase of fuels and other lubricants for National Assembly vehicles.
2211300	<u>OTHER OPERATING EXPENSES KSHS. 85,000,000</u> The provision is for cater for staff medical expenses
2220100	<u>ROUTINE MAINTENANCE- VEHICLES AND OTHER TRANSPORT EQUIPMENT KSHS. 12,000,000</u> The allocation will be used to cater for motor vehicle maintenance.

	<u>SUBHEAD 0383 PARLIAMENTARY SERVICE COMMISSION SECRETARIAT</u>
2210300	<u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 21,000,000</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the Secretariat and Commissioners.
2210400	<u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 28,184,000</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.
2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 8,316,000</u> The amount will be used to cater for all expenses related to conferences and seminars and Commission's local retreats.
HEAD 881	<u>LEGISLATURE</u>
2110100	<u>BASIC SALARIES – MEMBERS OF PARLIAMENT KSHS. 318,000,000</u> This amount will cater for payment of salaries for Members of Parliament viz: the, Hon. Speaker and his Deputy, Commissioners and other Members of Parliament.
2110300	<u>PERSONAL ALLOWANCES PAID AS PART OF SALARY KSHS. 1, 810,654,420</u> The allocation will be used to cater for all allowances payable to honourable Members of Parliament.
2110400	<u>PERSONAL ALLOWANCES PAID AS REIMBURSEMENTS KSHS. 45,000,000</u> This is to cater for exclusions that the Member's medical scheme does not cover.

2110500		<p><u>PERSONAL ALLOWANCES PROVIDED IN KIND KSHS. 100,000,000</u> The allocation will be used to cater for payment of duty for vehicles imported by the Members of Parliament using the facility granted by Parliament.</p>
2210300		<p><u>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 459,000,000</u> The allocation will be used to cater for weekly reimbursements on mileage claims by Members of Parliament.</p>
2210400		<p><u>FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS KSHS. 95,250,000</u> The allocation will be used to cater for cost of foreign travel, accommodation, daily subsistence allowance and sundry items like taxis and airport taxes for Members of Parliament.</p>
2210900		<p><u>INSURANCE COSTS KSHS. 177,000,000</u> The amount will be used to cater for GPA for Members of Parliament and their medical expenses including for both their spouses and dependants.</p>
2620100		<p><u>MEMBERSHIP FEES AND DUES, AND SUBSCRIPTIONS – INTL ORGS KSHS. 31,360,000</u> The allocation is to pay for membership and contribution to other Parliamentary Associations. These includes:</p> <ul style="list-style-type: none"> • Commonwealth Parliamentary Association (CPA) • African Parliamentary Association • IGAD Parliamentary Association • Inter Parliamentary Union (IPU)
2630200		<p><u>CAPITAL GRANTS TO GOVT. AGENCIES AND OTHER LEVELS OF GOVT.KSHS. 300,000,000</u> This amount will be used to top up the mortgage fund to the approved KShs 2 billion</p>
2640500		<p><u>OTHER CAPITAL GRANTS AND TRANSFERS KSHS. 45,000,000</u> The allocation is used as a grant of Kshs. 3,300,000 to each of the Members of Parliament to procure vehicles.</p>
2710100		<p><u>GOVERNMENT PENSION AND RETIREMENT BENEFITS KSHS. 10,000,000</u> This is to cater for the KShs. I million gratuity paid to former Members of Parliament</p>

	2710300	<p><u>EMPLOYER SOCIAL BENEFITS KSHS. 30,214,024</u></p> <p>This allocation will be used to cater for the welfare services for Members of Parliament. These recreational services are mainly offered by the Health Club.</p>
	3110200	<p><u>CONSTRUCTION OF BUILDINGS KSHS, 86,500,000</u></p> <p>The allocation will be used to cater for construction of buildings at the training centre.</p>
<p><u>SUB HEAD 0120 CONSTITUENCY OFFICES</u></p>		
	2110200	<p><u>BASIC WAGES TEMPORARY EMPLOYEES- KSHS 401,332,000</u></p> <p>The allocation will be used to cater for wages at the Constituency offices</p>
	2211300	<p><u>OTHER OPERATING EXPENSES KSHS. 302,000,000</u></p> <p>The allocation will be used to cater for office and general operations at the constituency officers including payment of rent and other utilities.</p>
<p><u>SUB HEAD 0384 OFFICE OF THE SPEAKER</u></p>		
	2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS. 9,000,000</u></p> <p>This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other Items for the office of the Speaker.</p>
	2210400	<p><u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 10,000,000</u></p> <p>This Item will cater for foreign travel costs, accommodation, daily subsistence and other Items such as airport taxes and taxis for the office of the Speaker.</p>
	2210800	<p><u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 3,000,000</u></p> <p>The amount will be used to cater for all expenses related to conferences and seminars.</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>SUB HEAD 0385 PROCEDURE AND COMMITTEE SERVICES</u></p>	
2210300	<p><u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS. KSHS.28,300,000</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. 113,250,000</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. 300,000,000</u> The amount will be used to cater for all expenses related to conferences and seminars and committee workshops.</p>

VOTE R29 NATIONAL ASSEMBLY...(Cont'd..)

II. RECURRENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
						2011/2012	2012/2013
880	0000		290 National Assembly 880 Office of the Clerk <i>Cont...</i>	KShs.	KShs.	KShs.	KShs.
		2110100	0000 Headquarters	401,863,709	479,347,018	500,068,045	525,419,815
		2110300	Basic Salaries - Permanent Employees	577,869,196	665,118,520	677,328,440	685,188,465
		2120100	Personal Allowance - Paid as Part of Salary	80,000,000	309,239,955	309,239,955	111,739,955
		2210100	Employer Contributions to Compulsory National Social Security Schemes	22,144,422	-	-	-
		2210200	Utilities Supplies and Services	35,300,000	-	-	-
		2210300	Communication, Supplies and Services	15,453,379	26,000,000	32,700,000	39,500,000
		2210400	Domestic Travel and Subsistence, and Other Transportation Costs	17,100,000	34,500,000	38,100,000	42,100,000
		2210500	Foreign Travel and Subsistence, and other transportation costs	24,605,818	-	-	-
		2210600	Printing, Advertising and Information Supplies and Services	17,378,250	-	-	-
		2210700	Rentals of Produced Assets	45,000,000	45,000,000	50,000,000	50,000,000
		2210800	Training Expenses	291,600,000	317,500,000	24,000,000	26,000,000
		2210900	Hospitality Supplies and Services	4,700,000	-	-	-
		2211000	Insurance Costs	197,500,000	4,000,000	4,000,000	4,000,000
		2211100	Specialised Materials and Supplies	38,000,000	-	-	-
		2211200	Office and General Supplies and Services	7,000,000	-	-	-
		2211300	Fuel Oil and Lubricants	381,061,144	31,500,000	33,000,000	34,000,000
		2220100	Other Operating Expenses	11,200,000	-	-	-
		2220200	Routine Maintenance - Vehicles and Other Transport Equipment	15,369,340	75,000,000	97,000,000	106,000,000
		2710100	Routine Maintenance - Other Assets	1,000,000	-	-	-
		3110200	Government Pension and Retirement Benefits	-	600,000,000	1,500,000,000	1,800,000,000
		3110300	Construction of Building	125,000,000	845,000,000	53,000,000	32,000,000
		3110900	Refurbishment of Buildings	12,000,000	-	-	-
		3111000	Purchase of Household Furniture and Institutional Equipment	17,500,000	-	-	-
		3111100	Purchase of Office Furniture and General Equipment	112,000,000	67,000,000	10,000,000	10,000,000
		3130100	Purchase of Specialised Plant, Equipment and Machinery	500,000	-	-	-
		3510800	Acquisition of Land	2,451,145,258	3,499,205,493	3,328,436,440	3,465,948,235
			Gross Expenditure KShs				
			Appropriations in Aid				
			Receipts from the Sale Plant Machinery and Equipment	3,000,000	-	-	-
			Total Appropriations in Aid KShs	3,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD0000 . KShs.	2,448,145,258	3,499,205,493	3,328,436,440	3,465,948,235
	0001		0001 Aids Control Unit				
		2210700	Training Expenses	2,500,000	2,500,000	2,500,000	2,500,000
			Gross Expenditure KShs	2,500,000	2,500,000	2,500,000	2,500,000

VOTE R29 NATIONAL ASSEMBLY...(Cont'd..)

II. RECURRENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012

II. Heads and Items under which this Vote will be accounted for by the National Assembly		TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates			
HEAD	SUB HEAD				ITEM	KShs.	KShs.	KShs.
880	0001	290 National Assembly 880 Office of the Clerk 0001 Aids Control Unit	2,500,000	2,500,000	2,500,000	2,500,000		
	0013	NET EXPENDITURE SUB-HEAD001. KShs.						
		0013 Finance Management Services						
		2210100 Utilities Supplies and Services	-	40,000,000	56,000,000	56,000,000		
		2210200 Communication, Supplies and Services	-	35,100,000	35,100,000	35,100,000		
		2210500 Printing, Advertising and Information Supplies and Services	-	5,000,000	6,000,000	7,000,000		
		2210600 Rentals of Produced Assets	-	18,000,000	18,000,000	18,000,000		
		2210800 Hospitality Supplies and Services	-	5,000,000	7,500,000	8,000,000		
		2211000 Specialised Materials and Supplies	-	22,000,000	22,000,000	22,000,000		
		2211100 Office and General Supplies and Services	-	53,000,000	40,000,000	40,000,000		
		2211300 Other Operating Expenses	-	8,000,000	9,000,000	10,500,000		
		3110700 Purchase of Vehicles and Other Transport Equipment	-	50,000,000	12,000,000	15,000,000		
		3110900 Purchase of Household Furniture and Institutional Equipment	-	7,000,000	19,000,000	19,000,000		
		3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	15,000,000	17,500,000		
		3130100 Acquisition of Land	-	185,000,000	500,000	500,000		
		Gross Expenditure KShs	-	438,100,000	240,100,000	248,600,000		
		Appropriations in Aid						
		Receipts from the Sale Plant Machinery and Equipment	-	3,000,000	3,000,000	3,000,000		
		Total Appropriations in Aid KShs	-	3,000,000	3,000,000	3,000,000		
		NET EXPENDITURE SUB-HEAD013. KShs.	-	435,100,000	237,100,000	245,600,000		
0256		0256 Policy and Research						
		2210500 Printing, Advertising and Information Supplies and Services	-	51,510,302	74,518,356	91,325,690		
		2210800 Hospitality Supplies and Services	-	5,000,000	7,000,000	8,000,000		
		2211000 Specialised Materials and Supplies	-	100,000,000	64,000,000	46,000,000		
		2211100 Office and General Supplies and Services	-	20,000,000	30,000,000	35,000,000		
		2220200 Routine Maintenance - Other Assets	-	10,000,000	13,000,000	15,500,000		
		3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	10,000,000	10,000,000		
		Gross Expenditure KShs	-	206,510,302	198,518,356	205,825,690		
		NET EXPENDITURE SUB-HEAD256. KShs.	-	206,510,302	198,518,356	205,825,690		
0382		0382 Administrative Services						
		2210800 Hospitality Supplies and Services	-	5,000,000	8,000,000	10,000,000		
		2210900 Insurance Costs	-	49,700,000	51,500,000	54,000,000		
		2211200 Fuel Oil and Lubricants	-	12,000,000	14,000,000	16,000,000		
		2211300 Other Operating Expenses	-	85,000,000	90,000,000	95,000,000		

VOTE R29 NATIONAL ASSEMBLY...(Cont'd..)

II. RECURRENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
						2011/2012	2012/2013
880			290 National Assembly 880 Office of the Clerk Cont..				
	0382		0382 Administrative Services				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	12,000,000	24,000,000	24,000,000
			Gross Expenditure KShs	-	163,700,000	187,500,000	199,000,000
			NET EXPENDITURE SUB-HEAD)382. KShs.	-	163,700,000	187,500,000	199,000,000
	0383		0383 Parliamentary Service Commission Secretariat				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	21,000,000	25,000,000	29,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	28,184,000	28,700,000	29,300,000
		2210800	Hospitality Supplies and Services	-	8,316,000	9,500,000	10,500,000
			Gross Expenditure KShs	-	57,500,000	63,200,000	68,800,000
			NET EXPENDITURE SUB-HEAD)383. KShs.	-	57,500,000	63,200,000	68,800,000
			NET EXPENDITURE HEAD . 880. ... KShs.	2,450,645,258	4,364,515,795	4,017,254,796	4,187,673,925
881			881 Legislative				
	0000		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	318,000,000	318,000,000	318,000,000	318,000,000
		2110300	Personal Allowance - Paid as Part of Salary	1,810,654,420	1,810,654,420	1,810,654,420	1,810,654,420
		2110400	Personal Allowances Paid as Reimbursements	45,000,000	45,000,000	45,000,000	45,000,000
		2110500	Personal Allowances Provided in Kind	100,000,000	100,000,000	100,000,000	100,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	459,000,000	459,000,000	459,000,000	459,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	256,450,000	95,250,000	100,250,000	105,250,000
		2210500	Printing, Advertising and Information Supplies and Services	10,000,000	-	-	-
		2210600	Rentals of Produced Assets	2,720,000	-	-	-
		2210800	Hospitality Supplies and Services	2,000,000	-	-	-
		2210900	Insurance Costs	120,929,652	177,000,000	177,000,000	180,000,000
		2211000	Specialised Materials and Supplies	10,000,000	-	-	-
		2211200	Fuel Oil and Lubricants	4,000,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	-	-	-
		2220200	Routine Maintenance - Other Assets	43,100,000	-	-	-
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	12,860,000	31,360,000	31,360,000	31,360,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	310,000,000	300,000,000	1,000,000	1,000,000
		2640500	Other Capital Grants and Transfers	45,000,000	45,000,000	66,000,000	1,320,000,000
		2710100	Government Pension and Retirement Benefits	162,400,000	10,000,000	5,000,000	2,000,000
		2710300	Employer Social Benefits	30,934,200	30,214,024	30,934,200	31,334,200

VOTE R29 NATIONAL ASSEMBLY...(Cont'd.)

II. RECURRENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
						2011/2012	2012/2013
881			290 National Assembly				
			881 Legislative				
	0000		0000 Headquarters				
		31110100	Purchase of Buildings	75,000,000	-	-	-
		31110200	Construction of Building	151,700,000	86,500,000	140,000,000	145,000,000
		31110300	Refurbishment of Buildings	40,000,000	-	-	-
		31110500	Construction and Civil Works	2,500,000	-	-	-
			NET EXPENDITURE SUB-HEAD)000 . KShs.	4,020,248,272	3,507,978,444	3,284,198,620	4,548,598,620
	0120		0120 Constituency Offices				
		21110200	Basic Wages - Temporary Employees	378,000,000	401,332,000	401,332,000	401,332,000
		22113000	Other Operating Expenses	302,000,000	302,000,000	460,632,000	460,632,000
			NET EXPENDITURE SUB-HEAD)120 . KShs.	680,000,000	703,332,000	861,964,000	861,964,000
	0384		0384 Office of the Speaker				
		22103000	Domestic Travel and Subsistence, and Other Transportation Costs	-	9,000,000	9,000,000	9,000,000
		22104000	Foreign Travel and Subsistence, and other transportation costs	-	10,000,000	12,000,000	13,500,000
		22108000	Hospitality Supplies and Services	-	3,000,000	3,500,000	4,200,000
		22112000	Fuel Oil and Lubricants	-	4,000,000	4,000,000	4,000,000
		22101000	Government Pension and Retirement Benefits	-	1,000	2,400,000	1,000
			NET EXPENDITURE SUB-HEAD)384 . KShs.	-	26,001,000	30,900,000	30,701,000
	0385		0385 Procedure and Committee Services				
		22103000	Domestic Travel and Subsistence, and Other Transportation Costs	-	28,300,000	29,000,000	31,000,000
		22104000	Foreign Travel and Subsistence, and other transportation costs	-	113,250,000	143,250,000	165,250,000
		22108000	Hospitality Supplies and Services	-	300,000,000	350,000,000	400,000,000
			NET EXPENDITURE SUB-HEAD)385 . KShs.	-	441,550,000	522,250,000	596,250,000
			NET EXPENDITURE HEAD .. 881 .. . KShs.	4,700,248,272	4,678,861,444	4,699,312,620	6,037,513,620
			NET EXPENDITURE SUB-VOTE 290 . KShs.	7,150,893,530	9,043,377,239	8,716,567,416	10,225,187,545
			TOTAL NET EXPENDITURE VOTE R 29 NATIONAL ASSEMBLY	7,150,893,530	9,043,377,239	8,716,567,416	10,225,187,545
							KShs.