

KENYA NATIONAL ASSEMBLY

MEDIUM TERM EXPENDITURE

FRAMEWORK

BUDGET

2003/2004 – 2005/2006

PARLIAMENT BUILDINGS
NAIROBI

JUNE, 2003



FOREWORD

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

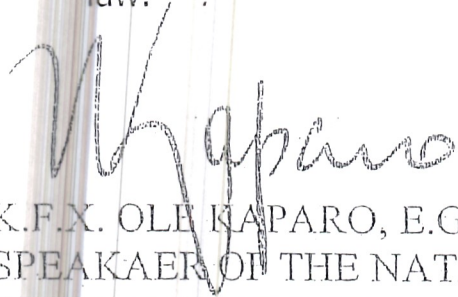
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- (ii) The Commission shall review the estimates forwarded under sub-section (1) and may make such alterations thereto as it may deem appropriate and shall thereafter agree upon these estimates.
 - (iii) The Chairman of the Commission shall dispatch a copy of the estimates agreed upon by the Commission under sub-section (2) to the Minister responsible for matters relating to finance for information.
 - (iv) The Chairman of the Commission or some other member thereof authorized by the Commission in their behalf shall present the estimates agreed upon by the Commission for consideration and approval by the National Assembly.
 - (v) Upon the approval of the estimates presented to the National Assembly under sub-section (4), all monies from time to time required for the purposes of this Act shall be paid from the Consolidated Fund into the National Assembly Fund.
4. Consequently, the estimates for the next fiscal year, 2003/2004 (which also contain projections for Fiscal Years 2004/2005 to 2005/2006) that the Commission now presents to the House, have been arrived at in accordance with the provisions of the Constitution and the Parliamentary Service Act, 2000. The total estimates of expenditure in the new financial year will be Kshs.9,134,459,878 which represents an increase of Kshs.5,116,388,168 over and above this Financial Year (2002/2003) provision of Kshs. 4,018,071,710.

The estimates for the next three years are Kshs.27,130,925,095, which I now lay on the Table of the National Assembly and request that they be considered and approved.

The estimates for the Fiscal year 2003 – 2004 were agreed upon by the Commission during its Forty-Seventh Meeting held on May 15, 2003 at the Bomas of Kenya and a copy thereof dispatched to the Minister for Finance.

5. I would therefore like to present and commend the Estimates of the National Assembly for the Fiscal Year 2003/2004, as agreed upon by the Commission in accordance with the relevant section of the enabling law.



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

KENYA NATIONAL ASSEMBLY, MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2003/2004

Preamble:

The importance of the National Assembly as one of the Arms of Government cannot be overemphasized. It is the Legislative arm, the watchdog for the Kenya public and custodian of the tools of good governance and democracy as enshrined in the Kenya Constitution.

The National Assembly Budget for the year 2003/2004 has been prepared bearing in mind the responsibilities that have been put on the august institution and the role it is expected to play as a public watchdog. It is also based on the recommendations of the Tribunal Report that received the views and desires of the Kenyan public which were gathered by the Members of the Tribunal which visited the various areas of the country to solicit the same on the salaries and allowances of the members of the National Assembly. This Budget is also not oblivious of the principles of the Medium Term Expenditure Framework (MTEF), which stipulate the importance and the need to prioritize and rationalize the activities that need to be carried out in the year and allocate adequate resources to them.

The expected total expenditure in the 2003/2004 Financial Year is Kshs. 9,134,459,878 from the Financial Year 2002/2003 Budget of Kshs.4,018,071,710. This upward increase is as a result of the implementation of the Tribunal Report, which increased the salaries and allowances of the Members and staff of the Parliamentary Service Commission. In addition to the implementation of the Tribunal Report, there has been an increase in the recruitment of staff in the areas of security, supportive services, Research and Parliamentary Service Secretariat. Most staff have been deployed in the Continental Building where members have been allocated with offices. This notwithstanding the major significant increase is Kshs.4.24 billion and Kshs. 212 million for the Constituency Fund and Constituency offices respectively. In the area of operations and maintenance, the Budget is high because it has taken care of the needs of the members now that they are housed in the Continental Building. The budget on training has also been doubled to cater for training needs of the newly employed staff.

For the first time, Parliament has included three projects to be considered in the Development Budget in the Financial Year 2003/2004. These projects are:

ITEM 182: Construction of Buildings (Non-Residential) – Kshs.212 million

These are Constituency offices which have been recommended by the Tribunal. There are 212 Constituencies and each Constituency is initially allocated Kshs. 1 million. The total cost will be Kshs.212 million.

Item 431: Construction of a Tunnel/Fly-over to link the Main Parliament Buildings with the Continental Building and County Hall – Kshs.10 million

There is need to have designs, drawings and plans for construction of a tunnel/flyover to connect the three Parliamentary Buildings at a cost of Kshs.10 million. The National Assembly is therefore requesting for Kshs.10 million to carry out this work in the next Financial Year (2003/2004).

Item 341 - Constituency Fund: Kshs. 4, 240,000,000

The Tribunal Report recommended that each Constituency be allocated Kshs.20 million per year as Constituency Development Fund which adds up to Kshs.4,240,000,000 per year for all the constituencies. The National Assembly requests that this amount be allocated in the next Financial Year. The details on the modalities for its implementation who will administer it and other details are being worked out.

Item 400 - Construction of an Office Block– Kshs.10 million

The staff of the Parliamentary Service Commission has increased but the office accommodation has remained static. The Commission has procured a plot next to County Hall and would want to initiate its development so as to create offices for the current staff and those to be recruited in the next future. Kshs. 10 million will therefore be spent in preparing the designs, drawings, Bills of Quantities and plans before the actual construction work begins in the Financial Year 2004/2005.

In conclusion I would like to state that the budget is balanced and will be able to carry Parliament to the end of the Financial Year and enable the Members and staff to carry out the mandate of Parliament without financial constraints.

The budget is therefore presented to the Commission for consideration.

EXPLANATORY NOTES: MEDIUM TERM EXPENDITURE FRAMEWORK 2003/2004

HEAD	ITEM	ACTIVITY										
880	000	<p data-bbox="465 309 1294 352"><u>PERSONAL EMOLUMENTS - KSHS.244,742,348.00</u></p> <p data-bbox="465 400 1966 512">The amount requested for will meet the actual cost of Salaries. This amount will further cater for annual increments and promotions for both inpost and vacant posts. The current establishment is as shown below:</p> <table data-bbox="465 568 1189 651"> <tr> <td>Inpost</td> <td>-</td> <td>363</td> <td>-</td> <td>Kshs.156,742,000</td> </tr> <tr> <td>Vacancies</td> <td>-</td> <td>309</td> <td>-</td> <td>Kshs.88,000,348</td> </tr> </table>	Inpost	-	363	-	Kshs.156,742,000	Vacancies	-	309	-	Kshs.88,000,348
Inpost	-	363	-	Kshs.156,742,000								
Vacancies	-	309	-	Kshs.88,000,348								
	040	<p data-bbox="465 697 1563 740"><u>GRATUITY AND PENSION CONTRIBUTIONS - KSHS.48,948,470.00</u></p> <p data-bbox="465 788 1966 900">This amount is 20% of the total Salary i.e. Kshs.244,742,348.00 which is broken down as follows: 18% contribution by the Parliamentary Service Commission Kshs.44,053,623 towards Staff Pension Fund and 2% Kshs.4,894,847 as insurance cover for the fund.</p>										
	050	<p data-bbox="465 952 1205 995"><u>HOUSE ALLOWANCE - KSHS.162,063,080.00</u></p> <p data-bbox="465 1043 1966 1378">This is the cost of House Allowance for the total staff Establishment. The increase is due to adjustments made as a result of the implementation of the new Salary scales and Allowances recommended by the Tribunal on the Terms and Conditions of Service for Members of Staff of the National Assembly and the increase necessitated by the creation of the post of Senior Deputy Clerk and the subsequent increases in salaries and allowances at all levels of staff. The creation of the post of Senior Deputy Clerk and the narrowing of the gap between the salary and allowances paid to the Clerk on the one hand and the salaries and allowances paid to the Deputy Clerks and Departmental Heads on the other hand had been sanctioned by the previous Parliamentary Service Commission.</p>										

060	<p><u>OTHER PERSONAL ALLOWANCES - KSHS.150,295,980.00</u></p> <p>This amount is the actual cost of all Allowances payable to Members of Staff. Such allowances include:</p> <ul style="list-style-type: none"> • Extraneous Duty Allowance • Transport Allowance • Late Duty Allowance • Responsibility Allowance • Entertainment Allowance • Overtime Allowance and • Security allowance
065	<p><u>MEDICAL ALLOWANCE - KSHS.1,000.00</u></p> <p>This is a token figure to keep the item in the budget.</p>
067	<p>Fees, Commissions and Honoraria – Kshs.3,000,000</p> <p>Members of staff who are involved in the following activities/responsibilities are paid honoraria. Such activities include:-</p> <ol style="list-style-type: none"> (i) special assignments given by the Commission or the Clerk of the National Assembly (e.g. preparation of Strategic Plan, Tribunal Reports ,interviews, task forces) etc (ii) responsibilities that force officers to work far beyond working hours. Such responsibilities include closure of the Financial Year,(paid to Accounts staff) the preparation of Budgets and working on audit queries (paid to staff in Finance Department) These responsibilities make the officers to work over the weekends, late hours and at times during Public Holidays.

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Training Expenses Kshs.20,000,000

In the Financial Year (2002/2003) Kshs.10 million was allocated for Training, a figure that has been doubled in the next Financial Year (2003/2004) where more members of staff will be trained. This will require more money under this item. Some of the areas where training will be carried out are:

(i) Chief Serjeant-At-Arms Department:-

- Most staff in this Department are newly recruited and they will require a lot of training. They are qualified in the general area of Security but Parliament being a unique institution, the staff will be trained to deal with specific and unique training needs of Parliament.
- the training will not only revolve around giving the staff the personal security expertise but will also include training in the use of Security Equipment and their operations.
- they will also be exposed to new global security threats especially in the area of terrorism and sabotage.

(ii) Clerk's Department:

- Newly recruited Clerk Assistants will require extensive training which will include attachments to other Parliaments.

(iii) Finance and Hansard Departments

- These two Departments are recruiting new staff who will require training in the areas of financial management, editing and reporting the proceedings of the House.

Training budget will be more than the estimated Kshs.20 million but Development Partners such as UNDP, AWEPA, SUNNY and EU have expressed an interest in funding part of the training.

092	<p><u>Refund of Medical Expenses – In-Patient Ksh.26,000,000</u></p> <p>This Medical Scheme covers both the in-patient and out-patient expenses. This is the amount estimated to be quoted by the Firm that will be awarded the tender to provide Health Care Services to the staff of the Parliamentary Service Commission. It is based on officers and their families (a family of 6 i.e. husband, wife and 4 children)</p>
093	<p><u>Refund of Medical Expenses – Ex-gratia Kshs.3,000,000</u></p> <p>The Medical Scheme does not cater for pre-existing conditions and the amount being requested for is to meet the cost of pre-existing and chronic illnesses not paid for by the Health-care Providers.</p>
100	<p><u>Transport Operating Expenses – Kshs.6,500,000</u></p> <p>This item was allocated Kshs.4,000,000 this Financial Year, an amount that will not be adequate in the next Financial Year. An additional Kshs.2,500,000 will be required. The amount will cover the cost of maintenance, repairs, fuels and other accessories that go with Transport Operational expenses. The cost has gone up due to the high cost of fuels, repairs and maintenance of vehicles.</p>
110	<p><u>Travelling and Accommodation Expenses – Kshs.15,000,000</u></p> <p>The amount allocated this Financial Year (2002/2003) will not be adequate for the next Financial Year (2003/2004). Activities during this Financial Year were curtailed because of the General Elections. Tours and Travels by the Members were not many and as such the members of staff did not travel a lot. Next Financial Year will be a busy one as the Members and staff will travel widely.</p>
120	<p><u>Postal and Telegrams Expenses – Kshs.180,000</u></p> <p>Due to increased use of faxes and e-mails, the use of postal services has gone down and the current figure of Kshs.180,000 will be adequate in the next Financial Year.(2003/2004)</p>

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Telephone Expenses – Kshs.38,000,000

The initial allocation on this item during this Financial Year was Kshs.25,000,000 but during the Supplementary Budget, Kshs.5,000,000 was re-allocated to other items. In the past, the expenditure on this item was very high but was brought down by the strict expenditure controls that were put in place. These included controlling the use of mobile phones on landlines and putting timing mechanisms whereby the telephone disconnects itself when that time is over. This notwithstanding, the estimates for the next Financial Year are very high due to the following factors:-

- (i) It is proposed that Members of Parliament be allocated Ksh.6,000 per month each for Telephone Expenses in their offices in the Continental Building. The Commissioners will receive Kshs. 10,000 to meet the cost of telephone expenses in their houses and the same amount in their offices.
- (ii) It is proposed that senior members of staff be allocated Kshs.3,500 per month to meet the cost of cellphone cards when doing official duties. The Deputy Clerks and Departmental Heads will also receive Kshs.3,500 per month for their house telephones.
- (iii) There is increased use of faxes, internet and e-mails by Parliament which will have a higher financial impact on the Telephone expenditure and
- (iv) The increased number of staff from the recent recruitment in the Clerk's Office, Hansard Department, Finance and Security Department will also increase expenditure on telephone.
- (v) The National Assembly has identified an office block situated in the Harambee Plaza to rent for the staff. Telephone lines will be installed and this will increase the expenditure.
- (vi) With the Memorandum Of Understanding signed between the National Assembly and the Police, Parliament will pay the telephone expenses incurred by the police post.

130	<p><u>Official Entertainment – Kshs.1,500,000</u></p> <p>Judging by the increased number of visitors visiting the National Assembly and the Expenditure Returns, there is need to enhance this item by Kshs.500,000. The allocation for this Financial Year is Kshs.1,000,000. The entertainment is for dignitaries and eminent persons from other Parliaments, Government Organizations, Commonwealth Parliaments, East African Community, etc.</p>
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Expenses of Boards, Committees and Conferences – Kshs.140,000,000

The allocation for this Financial Year(2002/2003) is Kshs.60 million and has been increased by Kshs.80 million for the next Financial Year (2003/2004). This big increase has been necessitated by the estimated cost of Conferences, Boards and work of Committees in the next Financial Year. Some of the areas that this money will be spent on are indicated here below.

(i) <u>Conferences</u>	<u>Period</u>	<u>Expenditure</u>
(a) IPU, Geneva and Santiago	September 2003	Kshs.5,000,000
(b) CPA Africa Regional Conference to be held in Kenya	August, 2003. It will take 14 days	Kshs.20 million
(c) CPA Conference in Bangladesh	2 nd Half of the Financial Year. The dates will be indicated later.	Kshs.2,500,000
(d) AC/EU Conference	April and October, 2003	Kshs.3,000,000
(e) Inter-Parliamentary Meetings of the East African Assemblies to be held in the 3 Partner States during the Financial Year (2003/2004) – Kshs. 5,000,000 and		
(f) East African Legislative Assembly Members' visit to Kenya in July 2004 – Kshs. 10,000,000. Total Kshs. 45,500,000.		

(ii) Attachments – Ksh.15,000,000

There will be need to attach Clerks, Research Assistants, Supportive staff such as Supply Officers, Finance Personnel and Hansard to other Parliaments to enable them learn and gain practical experience from other Parliaments and organizations. This will be vital for the newly recruited members of staff and for those other staff who have never worked in Parliament. **Total Cost Kshs. 15,000,000**

**(iv) Official Tours i.e. Exchange Programmes for the Commissioners and Members of Parliament.
Kshs. 30,000,000**

There will be need for the Commissioners and Members of the Ninth Parliament and staff to tour other Parliaments to see what happens there. Some of the proposed countries to be toured/visited are:- Australia, Canada, U.S.A., United Kingdom, South Africa, India, Ghana, Tanzania, Uganda, Rwanda and Zambia.

These tours will give exposure to the new Members of Parliament on other Parliaments where they will be able to exchange their views with their contemporaries in those Parliaments.

Committees – Kshs. 47,500,000

Currently, there are 10 Departmental, and 2 Watchdog Committees. There are other adhoc Committees. Each of these committees are assigned specific duties and it is important to recognize that Parliament is mainly run through a network of committees. These committees require a lot of money to function effectively and efficiently. Some of the money will be expended in the following areas;

- (i) Payment of allowances to the Commissioners when they meet. Their refreshments will also be charged under this item.
- (ii) Paying sitting allowances for Members when they attend Committee meetings in Parliament, in other areas of the Country and when they make inspection tours in different public organizations and institutions
- (iii) It will also meet the cost of their refreshments when they attend meetings (e.g. –Teas, Snacks, Mineral water, soft drinks etc.). This is especially so when they meet Permanent Secretaries, Parastatal Heads and other members of the community to answer questions related to different public issues.

140	<p><u>Electricity Expenses - Kshs.11,000,000</u></p> <p>The allocation this Financial Year 2002/2003 is Kshs.8,000,000 but the amount will not be adequate for the next Financial Year because of the increased use of electricity as indicated herebelow:-</p> <ul style="list-style-type: none"> • Health Club and Sauna • Member's Restaurant • Lifts • Computers, printers and UPS for Members and staff of the National Assembly. <p style="margin-left: 150px;">} all these facilities are in the Continental Building</p>
141	<p><u>Water and Conservancy – Kshs.10,000,000</u></p> <p>The allocation for this Financial Year has been enhanced by Ksh.6,000,000 to meet the needs of the next Financial Year. This has been necessitated by the need to cater for the additional water requirements for the Continental Building. There are additional toilets, Restaurant for Members, the Health Club etc. All these will have a financial impact on the water Budget.</p>
160	<p><u>Purchase of Food and Rations – Kshs.5,500,000</u></p> <p>This item has not been enhanced and it is considered that the allocation for this Financial Year will suffice. The allocation caters for feeding of the Security Personnel (both Police and Serjeant-At-Arms Personnel) and the staff of the Parliamentary Service Commission who are not able to go for Lunch/Dinner outside the Precincts of Parliament because of the exigency of duty. It also caters for teas and snacks for the same personnel.</p>

170	<p><u>Purchase of Consumable Stores – Kshs.5,000,000</u></p> <p>The allocation under this item is spent on fast moving items such as:-</p> <ul style="list-style-type: none"> • Toilet papers • Insecticides • Air Fresheners • Detergents • Cleaning materials • Brooms • Dusters • Hoover brushes • Door mats • Torches and batteries • Maintenance of Lawn Mowers • fuel for generators and boilers
171	<p><u>Publishing and Printing Expenses – Kshs.20,000,000 for the Printing Press</u></p> <p>The allocation will be spent on items and purchases related to the Printing Press. Such purchases will include:-</p> <ol style="list-style-type: none"> (i) binding materials such as straw boards, binding spirals, embossed boards, etc. (ii) plate makers (iii) film star (iv) paper transpose ivory boards among others.
172	<p><u>Purchasing of Uniforms and Clothing – Kshs.2,900,000</u></p> <p>This item has been enhanced by Kshs.1.1. million. The increase is to cater for uniforms of the newly recruited Clerk Assistants, the current members of staff under the Clerk’s Department, the Clerk of the National Assembly technicians, the subordinate staff under the Clerk’s Department and the staff of the Supply’s Department.</p>

174	<u>Purchase of Stationery – Kshs.15,000,000</u>
	<p>The proposed Budget for this item has been increased to cater for the increased stationery requirements for the:-</p> <ul style="list-style-type: none"> • Production of Order Papers, • General stationery for the whole Parliament, • The increased work of the Committees, • Library and Research Department • Photocopying <p>In addition to the above consideration, the cost of stationery has gone up substantially and as such more money is required to enable adequate stationery to be bought.</p>
175	<u>Advertising and Publicity – Kshs.10,000,000</u>
	<p>This item has been increased by Kshs.4 million. This increase is to meet the high cost of advertisement in the newspapers. In the new Financial Year, there will be advertisements for open tenders to procure goods and services and for employment opportunities and all these will require additional funding.</p>
182	<u>Payment of rents (Non-residential) – Kshs. 2,000,000</u>
	<p>This is a new item meant to be spent in renting of offices for the members of staff. The available offices cannot match the number of staff members and this has necessitated the need to hire offices.</p>

184	<p><u>Contracted Professional Services – Kshs.27,000,000</u></p> <p>This amount will go towards the contracted Services that Parliament will require for specialized areas such as</p> <ul style="list-style-type: none"> (a) Personal Group accident Cover Kshs.5,000,000 (b) Designs, drawings plans and Bills of Quantity for the refurbishment of the new chamber. Kshs. 15,000,000. (c) Payment of outstanding bill owed to consultants who did the work for the National Assembly. Kshs. 7,000,000
185	<p><u>Computer Expenses – Kshs.10,000,000</u></p> <p>The allocation on this item has been increased from Kshs. 6 million to 10 million. This is to meet the cost of computers’ stationery and other related computer accessories. Parliamentary Service Commission has procured computers for the Members of Parliament and Parliamentary Staff and the cost of maintaining and operating them will be high. This estimate is based on the trend of expenditure on the current budget (2002/2003).</p>
186	<p><u>Hire of Transport, Plant and Equipment – Kshs.480,000</u></p> <p>The increase under this item is minimal as Parliament bought new vehicles that can be used by the V.I.Ps and other dignitaries who visit Parliament.</p>
187	<p><u>Insurance of Buildings, Equipment and Machinery – Kshs.20 million</u></p> <p>This amount will go towards the insurance of the 3 Parliament Buildings, the Equipment, Furniture and vehicles owned by the National Assembly.</p>
190	<p><u>Miscellaneous Other Charges – Kshs.5,000,000</u></p> <p>This item takes care of provisions that are not catered for in the Budget. The budgetary figure of this Financial Year has been slightly increased to meet the miscellaneous expenses especially in new areas in the Continental Building.</p>

191	<p><u>Laundry Expenses – Kshs.5,000,000</u></p> <p>The budget under this item has been doubled to take care of the following laundry and drycleaning needs as stated below:</p> <ul style="list-style-type: none"> • Laundry for Members’ linen when they use Health Club facilities • increased costs of laundry and dry-cleaning, • to cater for the uniforms of the newly recruited Security Personnel, Catering Department, • Uniforms for Clerks, the Clerk of the National Assembly and the Speaker.
210	<p><u>Purchase of additional vehicles – Kshs.20,000,000</u></p> <p>There will be need to buy 4 additional vehicles in the next Financial Year2003/2004.</p> <ol style="list-style-type: none"> (i) Two vehicles will be bought for the Leader of the Official Opposition and the Chief Government Whip as recommended by the Tribunal Report, (ii) A small vehicle to be used by the Supplies Department will also be purchased. . (iii) One van for the members of Parliament.

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Purchase of Plant and Equipment – Kshs.300,000,000

The allocation for the next Financial Year has been increased from Kshs.167 million to Kshs.300 million. The amount will go towards buying some of the following equipment and installations:-

- Computers, printers and UPS for the new Library in the Continental Building,
- Laptops (5) for the Clerks
- Microfilming equipment for the Library
- Scrubbing machines for the Dining Room
- Computer workstations (8) for the Hansard
- 1 Scanner
- Dictaphones with earphones and foot controls
- Video Camera for V.I.P. meetings and conferences
- Heavy duty file server
- Antivirus software network (1)
- Heavy duty photocopier
- Recording facilities in the Committee Rooms (2)
- Towel steamer (Commercial)
- Public Address System
- Gas Tanks
- Steam Pot
- Gas Oven (Commercial)
- Fire Fighting Equipment and alarm system (1 Commercial)
- Vacuum Cleaner (1)
- Plate and cup warmers
- Dish washer (1)
- Equipment for the New Chamber etc and additional security equipment.

224	<p><u>Purchase of Communication Equipment – Kshs.80 million</u></p> <p>This amount will be spent in installing television equipment to allow for Radio and Live Television Coverage of the Proceedings of the National Assembly which will also include buying of an Electronic Voting Machine, setting up a studio with all its relevant accessories. The Project will cost Kshs.80 million and will be implemented in the Next Financial Year. The Communication Equipment, Installations and plants will be installed in the Old and New Chambers of Parliament.</p>
225	<p><u>Purchase of Furniture – Kshs.5.5 million</u></p> <p>There will be need in the next Financial Year to buy furniture for the following offices and stations:</p> <ul style="list-style-type: none"> • The offices to be rented (in the Harambee Plaza) • Personnel offices • Supply offices • Catering Department • Printing press and • Hansard offices

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Maintenance of Buildings and Stations – Kshs.21 Million

The estimate on this item has been increased by more than half of this year's allocation because there is a lot of maintenance works to be carried out in the main Parliament Buildings and County Hall. Some of the areas that will be worked on are:-

- Install air conditioning systems in the 3 Parliament Buildings, rehabilitate the existing ones in the New and Old Chambers,
- Partitioning of the offices to be leased for the staff of the National Assembly
- Installation of a new Clock System as the old is obsolete and needs to be rehabilitated.
- Install additional Fire Fighting Equipment and rehabilitate the existing ones,
- Cleaning of buildings and payment of service contracts and
- Taking care of plants and gardens within and without Parliament Buildings.

296	<p><u>Computerization of Parliament – Kshs.30 million</u></p> <p>The amount on this account has been increased to meet the following needs in the 2003/2004 Financial Year:-</p> <ul style="list-style-type: none"> (i) create internet connections in the whole of Parliament (Continental Buildings, County Hall, Main Parliament). This involves laying cables and other related accessories to connect the three Buildings of Parliament. (ii) train all the Members of Parliament and staff to be computer literate, (iii) establish a website, VSAT, internet connections that will link Parliament with other Parliaments and the International World.
297	<p><u>Construction of Ramps – Kshs.2 million</u></p> <p>The amount put here will be for the construction of ramps and other physical facilities that will enable the disabled Members of Parliament and staff access Parliament with ease. Ramps will be constructed in Main Parliament Buildings, County Hall and Continental House</p>
307	<p><u>AIDS Control Unit Expenses – Kshs.1,000</u></p> <p>This item was created when the National AIDS Control Council through Treasury requested that it be put in place so that money for this Programme could be channeled through it. Whatever money has been released to the National Assembly by Aids Council goes into an account opened in the Standard Chartered Bank and managed by the staff of the National Assembly. The amount put here is only a token.</p>
375	<p><u>Contribution to the East African Legislative Assembly – 63 million</u></p> <p>During this Financial Year, Kshs.63 million was allocated to the East African Legislative Assembly. This amount has been considered adequate to cater for the proposed new salaries and allowances for the Members and staff of the East African Legislative Assembly in the next Financial Year (2003/2004).</p>

EXPLANATORY NOTES: MEDIUM -TERM EXPENDITURE FRAMEWORK 2003/2004

881	000	<p><u>PERSONAL EMOLUMENTS - KSHS.415,000,000.00</u></p> <p>This amount is the actual cost of Salaries for all Members of Parliament and excludes the President, Vice-President, the Ministers and Assistant Ministers.</p>
	040	<p><u>GRATUITY AND PENSIONS CONTRIBUTIONS - KSHS.2,400,000.00</u></p> <p>This amount will cater for payment of Service Gratuity to the Speaker and the Deputy Speaker after every two (2) years.</p>
	050	<p><u>HOUSE ALLOWANCE - KSHS.147, 000,000.00</u></p> <p>This amount will cater for payment of House Allowance for the Commissioners, Whips and the Members of Parliament.</p>

060

Other Personal Allowances – Kshs.764,120,000

The allocation for this item this Financial Year is Kshs.1,080,120,000 but the estimated expenditure in the Financial Year (2003/2004) has gone down to Kshs.764,120,000. The drop is a result of the removal of the Commuted Mileage Allowance of Kshs.336,000 per Member per month which the Tribunal Report recommended be removed. The Kshs.764,120,000 is made up of the following allowances:-

(i) Parliamentary Responsibility Allowance Kshs.6,000,000

- (a) the Hon. Speaker Kshs.300,000 per month and
- (b) His Excellency the Vice-President at Kshs.200,000 per month

(ii) Constituency Allowance Kshs.133,200,000 payable:-

- (a) to all Members of Parliament, the Ministers, the Commissioners and Assistant Ministers at Kshs.50,000 each per month and
- (b) the President and the Vice-President at Kshs.100,000 each per month

(iii) **Extraneous Duty Allowance Kshs.93,240,000**

This amount is payable to all the Members of Parliament as follows:

- (a) Members of Parliament Kshs.30,000 per month each,
- (b) Commissioners Kshs. Kshs.30,000 per month each
- (c) Ministers Kshs.66,666.00 per month each
- (d) Assistant Ministers Kshs.31,666.00 per month each
- (e) Government Chief Whips Kshs.41,666.65per month each
- (f) Opposition Chief Whips Kshs.Kshs.41,666.65 per each
- (g) Deputy Chief Whips Kshs.31,666.00 per month each,
- (h) Members of the Chairmen's Panel Kshs.30,000 per month each,
- (i) Leader of Official Opposition Kshs.41,666 per month
- (j) Deputy Speaker Kshs.41,666.00 per month
- (k) Vice President and the Speaker Kshs.116,666.65 per month each

(iv) **Transport Allowance Kshs.199,800,000**

This amount is for transport allowance for all Members of Parliament except the President, the Vice-President and the Speaker of the National Assembly at the rate of Kshs.75,000 per month each,

(v) **Entertainment Allowance Kshs.171,880,000**

This allowance will be paid monthly as follows:

- (a) Members of Parliament Kshs.60,000 per month each,
- (b) Government Chief Whip Kshs.70,000 per month,
- (c) Deputy Government Whips Kshs.70,000 each,
- (d) Opposition Chief Whip Kshs.70,000 per month,
- (e) Vice-President Kshs.116,666.65 per month,
- (f) Speaker Kshs.116,666.65 per month,

	<p>(g) Deputy Speaker Kshs.80,000 per month, (h) Ministers Kshs.80,000 per month (i) Assistant Ministers Kshs.75,000 per month</p> <p>a. <u>Attendance Allowance – Kshs.160 million</u></p> <p>Every member of parliament will be paid Kshs. 5,000 per attendance of the proceedings of the House.</p>
090	<p><u>Medical Expenses (Insurance Scheme) Kshs.70, 500,000</u></p> <p>In the past, Members of Parliament had a Medical Scheme that was contributory (every Member made contribution to the Scheme through the payroll). The recent Tribunal Report however recommended that the Medical Cover for the Members of Parliament and their family members(spouse and four children)be paid from the Public Coffers.</p>
100	<p><u>Transport Operating Expenses – Kshs.12,000,0000</u></p> <p>The amount allocated under this item caters for the Maintenance and fuel expenses for the vehicles under the Legislature – i.e. the vehicles allocated to the Speaker and the Deputy Speaker.</p>
110	<p><u>Traveling and Accommodation Expenses – Kshs.800,000,000</u></p> <p>The allocation under this item will be spent as follows:</p> <ul style="list-style-type: none"> (i) To pay Transport reimbursement claims to members fro the months of January to June 2003 (ii) to reimburse mileage claims to Members of Parliament when they visit their constituencies based on 52 weeks in the 2003/2004 Financial Year. (iii) (ii) to pay for accommodation for Members when they make inspection tours to various institutions and programmes/projects within the country. The rates used in the preparation of this budget are the ones that were approved by Treasury in November, 2002.

112	<p><u>External Travelling and Accommodation Expenses – Kshs.100,000,000</u></p> <p>The Members of Parliament travel extensively outside the country to attend various meetings and forums which are relevant to the Kenya National Assembly. Some of these forums are:-</p> <ol style="list-style-type: none"> (1) Commonwealth Parliamentary Conferences and Plenary Sessions (2) Regional Meetings of Parliaments (3) Inter-Parliamentary Union Conferences (4) African Caribbean, Pacific and European Union, Joint Assemblies etc (5) Inter-Parliamentary meetings of the East African Assemblies of the East Partner States etc.
130	<p><u>Official Entertainment – Kshs.2,400,000</u></p> <p>The allocation on this item this Financial Year is Kshs.600,000. The amount has proved inadequate due to the many dignitaries that have been visiting Parliament. These have included Ambassadors and High Commissioners, the Speakers and Parliamentarians from other Parliaments to name just a few. This has necessitated increase of the budget in the next Financial Year 2003/2004 to 2,400,000.</p>
172	<p><u>Purchase of Uniforms and Clothing – Kshs.2,100,0000</u></p> <p>The allocation for the next Financial Year has been increased insignificantly over what was allocated this Financial Year. The officers who are supposed to put on uniforms have been fitted with uniforms this Financial Year and they will only need two (2) additional ones. Those who will benefit from these uniforms are:</p> <ul style="list-style-type: none"> • Police officers will be fitted with some basic uniforms like boots etc. • Security Personnel under the Serjeant-At-Arms Department and the • The Subordinate staff who are also under the Serjeant-At-Arms Department.

173	<p><u>Library Expenses – Kshs.25,000,000</u></p> <p>Compared with the allocation on this item, this Financial Year the amount required for the next Financial Year is quite substantial. The reasons behind this big increase are:</p> <ul style="list-style-type: none"> (a) with the opening of the Continental Building, there is an additional library that will require to be equipped with the relevant equipment, materials, books, magazines, journals etc to make it useful for the Members of Parliament, the Researchers and the members of staff. (b) the new library will require a microfilming machine that is quite expensive (Kshs.18 million) (c) reading cubicles will be constructed and (d) furniture for the 2 libraries will be bought.
174	<p><u>Purchase of Stationery – Kshs.10,000,000</u></p> <p>The following factors have tremendously raised the next Financial Year Budget on stationery from Kshs.4,000,000 to Kshs. 10,000,000</p> <ul style="list-style-type: none"> (i) The Members of Parliament will be provided with stationery in their offices at the Continental Building which will cost a substantial amount of money. It is the first time the Members are being given working stationery. (ii) the cost of stationery has gone up necessitating the adjustment of the budgetary estimate on the item (iii) Stationery for the Printing Press will be procured from this item.
181	<p><u>Payment of Rents and Rates (Residential) – Kshs.2,000,000</u></p> <p>This amount has not been increased and will be spent to pay for rents and rates for the newly acquired institutional houses for the Speaker and the Clerk of the National Assembly respectively.</p>

182	<p><u>Constituency Offices (Non-Residential) –Kshs.212,000,000</u></p> <p>In the recently adopted Report of the Tribunal, it was recommended that every Constituency should have an office where the constituents will meet with their Members of Parliament. It has been estimated that each constituency office would need Kshs.1 million to be constructed. For the 212 Constituencies, Kshs.212,000,000 will be required. This is a new item in the Budget.</p>
184	<p><u>Contracted Professional Services – Kshs.69, 750, 000</u></p> <p>This caters for Personal Group Accident Cover for the Members of Parliament.</p>
210	<p><u>Provision of Vehicles for Members of Parliament – Kshs.66,000,000</u></p> <p>The Tribunal Report recommended that each Member of Parliament should be provided with Kshs.3.3 million to buy a vehicle of his/her choice during the life of the current 9th Parliament. Most of the Members will buy their vehicles between January 2003 and June 2003. The Kshs.66,000,000 will go towards buying 20 vehicles in case of the death or loss of seat due to petitions.</p>
214	<p><u>Payment of Duty (Members of Parliament) –Kshs. 300,000,000</u></p> <p>The Members of Parliament are exempted from paying duty when they buy vehicles for use while in Parliament. To cater for this, the Government has provided Kshs.500 million to meet the cost of duty for these vehicles. The same amount allocated this Financial Year (2002/2003) is what has been requested for the next Financial Year (2003/2004)</p>
250	<p><u>Maintenance of Plant, Machinery and Equipment – Kshs.24 million</u></p> <p>There are machines, computers and other equipment which will be maintained.. The expenditure under this item also includes that of annual maintenance contracts. Item 250 that used to appear under Head 880 has been incorporated under Head 881.</p>

270	<p><u>Maintenance of Water Supplies – Kshs.75,000</u></p> <p>The allocation for this Financial Year will be adequate for the next Financial Year. The money allocated for the next Financial Year under this item is used for :</p> <ul style="list-style-type: none"> • Watering grass, flowers and gardens of the National Assembly and the filling and maintaining the fountains and borehole.
295	<p><u>Minor Alterations and Maintenance Works – Kshs.15 Million</u></p> <p>This figure has been enhanced from Kshs.3 million to 15 million. The enhancement is due to many minor repairs that will be carried out in the following areas:-</p> <ul style="list-style-type: none"> • toilets • repair and replacement of louvres • buying of flags and the maintenance of the Mausoleum. • repair of broken pipes <p>Item 295 that was under Head 880 has been removed and its estimates incorporated under this Head (881).</p>
297	<p><u>Repair, Partitioning and Re-decoration of Continental House – Kshs.85 million</u></p> <p>During this Financial Year, Kshs.167 million was allocated under this item. The building is now almost complete but there are still outstanding works that need to be done. These include the following:-</p> <ul style="list-style-type: none"> • Air Conditioning estimated to cost Kshs.40 million • Pavement on the Continental House parking estimated to cost Kshs.9 million and • the adjustments of the offices ,fixtures and health Club estimated to cost Kshs.10 million • Erecting a shade for vehicles at Continental House at a cost of Kshs. 6 million. • Final Account – owed to contractor Kshs.20,000,000

298	<p><u>Repair and Re-decoration of Speaker's and Clerk's Houses – Kshs.2,000,000</u></p> <p>For maintenance of the Speaker's and the Clerk's residences.</p>
341	<p><u>Constituency Development Fund – Kshs. 4,240,000,000</u></p> <p>The recently adopted Tribunal Report recommended that one way of reducing poverty in the country is for the Government to allocate Kshs.20 million Constituency Development Fund per year to each Constituency. This money will be spent in the development of the Constituencies. This money will also ease the burden of fundraising put on Kenyans by the many social problems in the Constituencies that need to be funded. Without a Constituency Fund, Kenyans had been left with no alternative but to come together and raise funds for these services. The modalities on the management and the operations of the fund will be worked out.</p>
349	<p><u>Welfare Services – Kshs.2 million</u></p> <p>The estimates on this account are for recreational facilities for Members and the staff of the National Assembly.</p>

370	<p><u>Contribution to Parliamentary Associations –Kshs.8 million</u></p> <p>The Kenya National Assembly will make contributions to the following Parliamentary Associations in the coming year.</p> <ul style="list-style-type: none"> (i) Commonwealth Parliamentary Association (ii) Inter-Parliamentary Union (iii) Society of Clerk-at-Table in Commonwealth Parliaments (iv) Commonwealth Hansard Editors Association (International) (v) Commonwealth Hansard Editors Association (African Region) (vi) Commonwealth Parliamentary Library Association (vii) Union of African Parliaments (UAP) (viii) Commonwealth Parliamentary Association (Africa Regional Office) (ix) Association of General Secretaries of Parliaments (AGSP) (x) East African Inter-Parliamentary Committee and (xi) Africa Parliamentary Union
400	<p><u>Construction of Buildings– Non-Residential (Development of the plot into staff offices) – Kshs.10 million</u></p> <p>The staff of the Parliamentary Service Commission has increased in number but the offices have not increased. The Commission has procured a plot next to County Hall and would want to initiate its development. The Kenya shillings 10 million will therefore be spent in preparing the designs, drawings, Bills of Quantities and plans before the actual construction begins in the Financial Year 2004/2005.</p>

431	<p><u>Construction of a Flyover/Underground Tunnel – Kshs.10 million</u></p> <p>The Parliament Buildings are located on both sides of Harambee Avenue. With the opening of Continental Building for the Members (most Members have offices there), the number of people using Harambee Avenue has increased tremendously. The Road is also very busy with traffic from the center of the City. As a result, it has become dangerous for the Members of Parliament and the public who use it. As a consequence, it has been recommended that a flyover/tunnel be constructed to connect the three Parliament Buildings (i.e. Main Building, County Hall and Continental House). This will make it easy for Members, the staff and the public to cross Harambee Avenue and also increase security.</p> <p>The Kshs.10 million requested for is for carrying out the ground work, drawings, designs and preparing the Bills of Quantities.</p>
531	<p><u>Parliamentary Mortgage Scheme Fund – Kshs.198,000,000</u></p> <p>This is a Mortgage Housing Scheme was established to enable Members of Parliament and the Parliamentary Service staff acquire residential houses. During this Financial Year, Kshs.271, 123, 763 million had been allocated but the demand for this money has gone up necessitating additional funding . Kshs.198 million is considered adequate for the next Financial Year.</p>
532	<p><u>Revolving Fund – Car Loan Scheme – Kshs.1,000,000</u></p> <p>This Revolving Fund had been set up to facilitate the Members of Parliament and staff acquire vehicles at reasonable interest rates. With the introduction of a financial provision in the Budget whereby Members of Parliament get a grant of Kshs.3.3 million each during the life of the current Parliament to buy a vehicle, the use of this Fund by the Members will go down. The members of staff will continue to draw loans from the Fund to buy their vehicles. This being a Revolving Fund and the Members of staff continuing to meet their car loan commitments, a token of Kshs.1 million will suffice in the next Financial Year (2003/2004).</p>

VOTE R29 NATIONAL ASSEMBLY

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I. RECURRENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006						
SUMMARY						
SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
290 National Assembly	4,018,071,710	9,134,459,878	0	9,134,459,878	8,909,583,896	8,906,881,321
TOTAL FOR VOTE R 29 NATIONAL ASSEMBLY	KShs 4,018,071,710	9,134,459,878	0	9,134,459,878	8,909,583,896	8,906,881,321

VOTE R29 NATIONAL ASSEMBLY

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II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the National Assembly						
HEAD ITEM	TITLE	Approved Estimates 2002/2003	Draft Estimates 2003/2004	Projected Estimates		Sector
				2004/2005	2005/2006	
		Kshs	Kshs	Kshs	Kshs	
880	290 National Assembly 880 Office of the Clerk					
000	Personal Emoluments	89,507,318	244,742,348	247,298,613	255,097,176	40
040	Gratuity and Pensions Contributions	0	48,948,470	49,459,723	51,019,435	40
050	House Allowances	62,043,000	162,063,080	162,063,080	162,063,080	40
060	Other Personal Allowances	60,881,148	150,295,980	150,295,980	150,295,980	40
065	Medical Allowance	1,000	1,000	1,000	1,000	40
067	Commissions and Honoraria	3,000,000	3,000,000	3,150,000	3,307,500	40
068	Training Expenses	10,000,000	20,000,000	21,000,000	22,050,000	40
080	Passage and Leave Expenses	10,000,000	8,500,000	8,500,000	8,500,000	40
092	Refund of Medical Expenses - In-patient	19,600,000	26,000,000	26,000,000	26,000,000	40
093	Refund of Medical Expenses - Ex-Gratia	1,000	3,000,000	3,000,000	3,000,000	40
100	Transport Operating Expenses	4,000,000	6,500,000	6,825,000	7,166,250	41
110	Travelling and Accommodation Expenses	3,000,000	15,000,000	15,750,000	16,537,500	41
120	Postal and Telegrams Expenses	120,000	180,000	189,000	198,450	41
121	Telephone Expenses	20,000,000	38,000,000	39,900,000	41,895,000	41
130	Official Entertainment	700,000	1,500,000	1,575,000	1,653,750	41
131	Expenses of Boards, Committees and Conferences*	60,000,000	140,000,000	147,000,000	154,350,000	41
140	Electricity Expenses	4,525,000	11,000,000	11,550,000	12,127,500	41
141	Water and Conservancy Expenses	4,000,000	10,000,000	10,500,000	11,025,000	41
160	Purchase of Food and Rations	5,000,000	5,500,000	5,775,000	6,063,750	41
170	Purchase of Consumable Stores	2,300,000	5,000,000	5,250,000	5,512,500	41
171	Publishing and Printing Expenses	3,400,000	20,000,000	21,000,000	22,050,000	41
172	Purchase of Uniforms and Clothing	1,800,000	2,900,000	3,045,000	3,197,250	41
174	Purchase of Stationery	7,500,000	15,000,000	15,750,000	16,537,500	41
175	Advertising and Publicity	6,000,000	10,000,000	10,500,000	11,025,000	41
182	Payment of Rents - Non-Residential	0	2,000,000	2,000,000	2,100,000	41
182	Payment of Rents - Non-Residential	0	0	0	0	41
184	Contracted Professional Services	26,000,000	27,000,000	27,000,000	27,000,000	41
185	Computer Expenses	6,000,000	10,000,000	10,500,000	11,025,000	41
186	Hire of Transport, Plant and Machinery	400,000	480,000	504,000	529,200	41
187	Insurance of Buildings, Equipment and Machines	1,000	20,000,000	20,000,000	20,000,000	41
190	Miscellaneous Other Charges	4,200,000	5,000,000	5,000,000	5,000,000	41
191	Laundry Expenses	2,500,000	5,000,000	5,250,000	5,512,500	41
200	Replacement of Motor Vehicles*	26,000,000	1,000	1,000	1,000	41
210	Purchase of additional vehicle	0	20,000,000	20,000,000	20,000,000	41
220	Purchase of Plant and Equipment*	167,000,000	300,000,000	100,000,000	100,000,000	41
224	Purchase of Communication Equipment	0	80,000,000	40,000,000	10,000,000	41
225	Purchase of Furniture	0	5,500,000	3,000,000	2,000,000	41
250	Maintenance of Plant, Machinery and Equipment	6,000,000	1,000	1,000	1,000	41
260	Maintenance of Buildings and Stations	7,784,244	21,000,000	10,000,000	10,000,000	41

VOTE R29 NATIONAL ASSEMBLY

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II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the National Assembly						
HEAD ITEM	TITLE	Approved Estimates	Draft Estimates	Projected Estimates		Sector
		2002/2003	2003/2004	2004/2005	2005/2006	
		Kshs	Kshs	Kshs	Kshs	
880	290 National Assembly 880 Office of the Clerk					
295	Minor Alterations and Maintenance Works	3,000,000	1,000	1,000	1,000	41
296	Computerization of Parliament	22,000,000	30,000,000	10,000,000	10,000,000	41
297	Construction of Ramps	2,001,000	2,000,000	2,100,000	2,205,000	40
300	Grant to Constitution of Kenya Review Commission	0	0	0	0	41
307	AIDS Control Unit Expenses	1,000	1,000	1,000	1,000	41
375	Contribution to East African Legislative Assembly	63,000,000	63,000,000	63,000,000	63,000,000	41
	GROSS EXPENDITURE	713,265,710	1,538,114,878	1,283,735,396	1,279,049,321	
670	Appropriations In Aid	2,000,000	0	0	0	41
680	Miscellaneous Receipts	30,000	0	0	0	41
	Reimbursement from Individuals and Private					
	Total Appropriations In Aid	2,030,000	0	0	0	
	NET EXPENDITURE HEAD .. 880	711,235,710	1,538,114,878	1,283,735,396	1,279,049,321	
881	881 Legislature					
000	Personal Emoluments	207,052,077	415,000,000	415,000,000	415,000,000	40
040	Gratuity and Pensions Contributions	0	2,400,000	2,400,000	2,650,000	40
050	House Allowances	96,548,636	147,000,000	147,000,000	147,000,000	40
060	Other Personal Allowances	676,636,524	764,120,000	764,120,000	764,120,000	40
090	Medical Expenses (Insurance Scheme)	0	70,500,000	70,500,000	70,500,000	40
092	Refund of Medical Expenses - In-Patient	7,600,000	0	0	0	40
093	Refund of Medical Expenses - Ex-Gratia	5,000,000	1,000,000	1,000,000	1,000,000	40
100	Transport Operating Expenses	9,000,000	12,000,000	12,600,000	13,230,000	41
110	Travelling and Accommodation Expenses	500,000,000	800,000,000	800,000,000	800,000,000	41
112	External Travelling and Accommodation Expenses	80,000,000	100,000,000	105,000,000	110,250,000	40
130	Official Entertainment	600,000	2,400,000	2,520,000	2,650,000	41
172	Purchase of Uniforms and Clothing	2,000,000	2,100,000	2,190,500	2,300,000	41
173	Library Expenses	2,300,000	25,000,000	6,000,000	5,000,000	41
174	Purchase of Stationery	4,000,000	10,000,000	10,500,000	11,000,000	41
181	Payment of Rents and Rates - Residential	2,000,000	2,000,000	2,000,000	2,000,000	41
182	Payment of Rents and Rates - Constituency Office -	0	212,000,000	212,000,000	212,000,000	41
184	Contracted Professional Services	0	69,750,000	69,750,000	69,750,000	41
210	Provision of Vehicles for Members of Parliament	0	66,000,000	66,000,000	66,000,000	41
214	Payment of Duty (Members of Parliament)	500,000,000	300,000,000	250,000,000	250,000,000	41
250	Maintenance of Plant, Machinery and Equipment	6,000,000	24,000,000	24,000,000	24,000,000	41
270	Maintenance of Water Supplies	75,000	75,000	78,000	82,000	41
295	Minor Alterations and Maintenance Works	13,000,000	15,000,000	10,000,000	10,000,000	41
297	Repair, Partitioning and Re-decoration of Continental	167,000,000	85,000,000	85,000,000	85,000,000	41
298	Repair and Re-decoration of the Speaker's and Clerk's	2,000,000	2,000,000	2,190,000	2,300,000	41
341	Constituency Fund	0	4,240,000,000	4,240,000,000	4,240,000,000	41

VOTE R 29 NATIONAL ASSEMBLY

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II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the National Assembly						
HEAD ITEM	TITLE	Approved Estimates 2002/2003	Draft Estimates 2003/2004	Projected Estimates		Sector
				2004/2005	2005/2006	
		Kshs	Kshs	Kshs	Kshs	
881	290 National Assembly 881 Legislature					
349	Welfare Services	3,000,000	2,000,000	2,000,000	2,000,000	41
370	Contribution to Parliament Associations	6,000,000	8,000,000	15,000,000	11,000,000	41
371	Contribution to East African Legislative Assembly	0	0	0	0	41
400	Construction of Buildings - Non Residential	0	10,000,000	100,000,000	100,000,000	
431	Construction of Flyover link	0	10,000,000	10,000,000	10,000,000	
531	Acquisition of Residential Houses	271,123,763	198,000,000	198,000,000	198,000,000	41
532	Revolving Fund - Car Loan Scheme for Members of	10,000,000	1,000,000	1,000,000	1,000,000	41
	NET EXPENDITURE HEAD ... 881	3,306,836,000	7,596,345,000	7,625,848,500	7,627,832,000	
	NET EXPENDITURE SUBVOTE ... 290	4,018,071,710	9,134,459,878	8,909,583,896	8,906,881,321	
	NET EXPENDITURE VOTE R 29 NATIONAL ASSEMBLY	4,018,071,710	9,134,459,878	8,909,583,896	8,906,881,321	

VOTE R29 NATIONAL ASSEMBLY - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
Clerk of the National Assembly	S	1	1	1	1	1	2,406,000	3,860,919	3,860,919	3,860,919
Senior Deputy Clerk	Q	1	-	1	1	1	-	1,007,511	1,053,675	1,099,839
Hansard Editor	P	1	1	1	1	1	592,090	863,503	863,503	863,503
Deputy Clerk	P	3	3	3	3	3	2,264,560	3,119,121	3,145,533	3,171,957
Senior Principal Personnel Officer	P	1	-	1	1	1	-	631,003	657,415	683,839
Senior Principal Finance Officer	P	-	1	1	1	1	592,090	863,503	863,503	863,503
Personal Assistant to the Speaker	P	-	-	1	1	1	-	569,923	593,923	616,675
Deputy Chief Serjeant-At-Arms	p	1	-	1	1	1	-	728,695	754,783	780,871
Principal Accounts Controller	P	1	-	1	1	1	-	631,003	657,415	683,839
Principal Human Resource Development Officer	N	1	-	1	1	1	-	569,923	593,299	616,675
Chief Serjeant-At-Arms	N	1	1	1	1	1	394,270	803,707	803,707	803,707
Deputy Hansard Editor	N	1	1	1	1	1	529,090	775,651	803,707	803,707
Principal Finance Officer	N	1	1	1	1	1	529,090	569,923	593,299	616,675
Principal Personnel Officer	N	1	1	1	1	1	529,090	775,651	803,707	803,707
Accounts Controller	N	1	1	1	1	1	529,090	775,651	803,707	803,707
Legal Counsel	N	1	-	1	1	1	-	569,923	593,299	616,675
Principal Clerk Assistant	N	6	5	6	6	6	2,565,900	4,186,338	4,345,314	4,448,178
Senior Finance Officer	M	1	-	1	1	1	-	540,823	561,703	582,583
Senior Assistant Hansard Editor	M	3	3	3	3	3	1,944,470	2,133,909	2,212,173	2,264,349
Senior Clerk Assistant	M	8	5	8	8	8	2,320,710	4,629,272	4,811,936	4,994,600
Chief Systems Analyst/Programmer	M	1	-	1	1	1	-	519,943	540,823	561,703
Executive Secretary	M	4	2	4	4	4	1,084,160	2,236,348	2,325,076	2,413,804
Chief Supplies Officer	M	1	1	1	1	1	653,650	540,823	561,703	582,583
Public Relations Assistant	M	6	-	1	1	1	-	417,759	434,439	451,119
Chief Executive Officer	M	1	-	1	1	1	-	519,943	540,823	561,703
Public Relations Officer	M	1	-	1	1	1	447,490	593,299	616,675	640,051
Chief Personnel Officer	M	1	1	1	1	1	488,290	702,607	728,695	754,783

VOTE R29 NATIONAL ASSEMBLY - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
Telephone Supervisor	M	1	-	1	1	1	-	375,127	391,483	407,839
Public Relations Officer	M	1	-	1	1	1	-	593,299	616,675	640,051
Chief Accountant	M	1	1	1	1	1	488,290	728,695	754,783	780,871
Chief Research Officer	M	1	-	1	1	1	-	519,943	540,823	461,703
Public relations Officer	M	1	1	1	1	1	447,490	593,299	616,675	640,051
Chief Superintendent Buildings	M	1	-	1	1	1	-	519,943	540,823	561,703
Personal Assistant	M	3	-	3	3	3	714,090	1,875,635	1,957,515	2,039,195
Senior Supplies Officer	L	2	1	2	2	2	381,850	1,070,276	1,111,238	1,152,230
Clerk Assistant I	L	14	2	14	14	14	2,152,290	6,681,026	6,981,026	7,200,194
Assistant Hansard Editor	L	6	6	6	6	6	970,380	3,119,634	3,200,610	3,185,586
Senior Accountant	L	1	1	1	1	1	427,090	694,543	694,543	694,543
Senior Catering Manager	L	1	-	1	1	1	-	466,809	485,023	503,239
Senior Librarian	L	3	-	3	3	3	-	1,400,421	1,455,069	1,509,717
Senior Personnel Officer	L	1	1	1	1	1	369,430	580,663	603,439	626,215
Senior Sergeant-At-Arms	L	2	2	2	2	2	630,500	1,389,086	1,389,086	1,389,086
Health Club Manager	L	1	1	1	1	1	305,470	466,809	485,023	503,239
Senior System Analyst Programmer	L	1	-	1	1	1	-	466,807	485,023	503,239
Finance Officer I	L	1	-	1	1	1	-	485,023	503,239	437,344
Planning Officer I	L	1	-	1	1	1	-	466,807	485,023	503,239
Senior Research Officer	L	9	-	9	9	9	-	3,836,871	3,937,575	4,128,303
Senior Personal Secretary	L	2	2	2	2	2	816,920	1,297,982	1,320,758	1,343,534
Chief Librarian	L	1	-	1	1	1	-	519,943	540,823	561,703
Senior Internal Auditor	L	1	-	1	1	1	-	466,807	485,023	503,239
Senior Executive Officer	L	1	-	1	1	1	-	466,807	485,023	503,239
Clerk Assistant II	K	9	5	9	9	9	2,988,640	4,130,895	4,282,311	4,445,403
Catering Manager	K	1	-	1	1	1	-	420,151	436,039	451,927
Accountant I	K	2	2	2	2	2	763,700	1,237,502	1,257,362	1,277,222

VOTE R29 NATIONAL ASSEMBLY - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
Catering Manager	K	1	-	1	1	1	-	420,151	436,039	451,927
Deputy Health Club Manager	K	1	-	1	1	1	-	420,151	436,039	451,927
Systems Analyst/Programmer	K	2	1	2	2	2	605,720	919,742	955,730	991,238
Public Relations Assistant II	K	3	-	3	3	3	-	1,111,437	1,162,953	1,214,469
Executive Officer II	K	2	-	2	2	-	-	840,302	872,078	903,854
Printer I	K	1	1	1	1	1	288,190	467,815	483,703	499,591
Hansard Reporter I	K	7	7	7	7	7	2,488,942	3,482,985	3,622,981	3,755,317
Supplies Officer I	K	1	1	1	1	1	334,810	5,119,691	539,311	559,171
Serjeant-At-Arms I	K	5	2	5	5	5	1,047,140	2,577,395	2,625,059	2,672,723
Librarian I	K	3	3	3	3	3	975,090	1,538,973	1,598,313	1,657,653
Finance Officer II	K	1	-	1	1	1	-	420,151	436,039	451,927
Planning Officer II	K	1	-	1	1	1	-	420,151	436,039	451,927
Research Officer I	K	1	-	1	1	1	-	420,151	436,039	451,927
Internal Auditor I	K	2	2	2	2	2	699,740	1,102,454	1,138,202	1,178,162
Personnel Officer I	K	1	1	1	1	1	270,910	420,151	436,039	451,927
Fitness Instructor	J	6	-	6	6	6	-	2,250,762	2,348,898	2,447,034
Internal Auditor II	J	1	1	1	1	1	-	540,007	540,007	540,007
Supplies Officer II	J	1	1	1	1	1	279,550	473,263	495,511	517,759
Printer II	J	1	-	1	1	1	-	375,127	391,483	407,839
Gymnasium Physiotherapist	J	2	-	2	2	2	-	750,254	782,966	815,678
Personal Assistant	J	5	4	5	5	5	714,090	1,875,635	1,957,515	2,039,195
Clerk Assistant III/Cadet	J	15	-	15	15	15	-	5,626,905	5,872,245	6,117,585
Research Officer II	J	1	1	1	1	1	238,030	375,127	391,483	407,839
Hansard Reporter II	J	13	13	13	13	13	2,997,060	5,493,607	5,712,127	5,908,399
Librarian II/III	J	9	-	9	9	9	-	3,376,143	3,523,347	3,670,551
Computer Programmer	J	2	-	2	2	2	-	913,370	948,950	965,306
Personal Secretary II	J	9	3	9	9	9	937,110	3,870,779	3,968,919	4,067,055

VOTE R29 NATIONAL ASSEMBLY - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
Sergeant-At-Arms II	J	8	1	8	8	8	405,000	3,165,896	3,280,388	3,394,880
Senior Inspector Electrical	J	1	-	1	1	1	-	495,511	517,759	540,007
Food and Beverage Assistant I	J	1	-	1	1	1	-	375,127	391,483	407,839
Personnel Officer II	J	2	1	2	2	2	229,810	870,662	909,242	947,847
Executive Officer II	J	3	1	3	3	3	564,420	1,017,525	1,033,881	1,050,237
Accountant II	J	3	2	3	3	3	784,650	1,372,041	1,404,753	1,443,357
Library Assistant II/I	H/G	11	3	11	11	11	945,150	3,375,689	3,507,761	3,639,833
Personnel Assistant	H	2	1	2	2	2	505,130	760,982	794,342	827,702
Printer III	H	1	-	1	1	1	-	338,083	352,219	366,355
Accounts Assistant	H	5	3	5	5	5	1,550,760	2,060,207	2,146,151	2,232,095
Food and Beverage Assistant II	H	1	1	-	1	1	-	338,083	352,219	366,355
Public Relations Assistant III	H	1	-	1	1	1	-	331,587	346,431	361,275
Sergeant-At-Arms III	H	9	2	9	9	9	628,410	3,481,515	3,580,467	3,679,419
Audit Examiner	H	1	-	1	1	1	-	338,083	352,219	366,355
Cameraman III	H	1	-	1	1	1	-	338,083	352,219	366,355
Executive Assistant	H	4	2	4	4	4	1,703,210	1,752,652	1,819,372	1,847,644
Supplies Assistant	H	1	1	1	-	-	202,500	210,720	-	-
Assistant Superintendent Bindery	H	1	-	1	1	1	-	338,083	352,219	366,355
Inspector Mechanical	H	1	-	1	1	1	-	461,347	480,571	499,795
Gymnasium Masseurs	H	4	-	4	4	4	-	1,352,332	1,408,876	1,465,420
Supplies Assistant	H	1	1	1	1	1	238,030	408,763	422,899	442,123
Telephone supervisor III	H	3	1	3	3	3	246,250	1,099,072	1,146,321	1,194,057
Research Assistant	H	3	-	3	3	3	-	1,014,249	1,056,657	1,099,065
Hansard Reporter III	H	15	1	15	15	15	2,633,980	5,360,355	5,297,421	5,509,461
Food and Beverage Controller	H	2	-	2	2	2	-	676,166	704,438	732,710
Food and Beverage Assistant II/III	G/H	3	1	3	3	3	366,150	804,117	833,925	863,733
Chef/Senior	G/H	4	-	4	4	4	-	1,153,684	1,198,312	1,242,940

VOTE R29 NATIONAL ASSEMBLY - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
Shorthand Typist II/I	G/H	23	23	23	23	23	3,989,420	8,442,157	8,574,037	8,874,521
Library Assistant II/I	G/H	11	3	11	11	11	945,150	3,375,689	3,507,761	3,639,833
Senior Data Machine Operator	G	1	-	1	1	1	-	268,039	277,975	287,911
Assistant Sergeant-At-Arms	G	11	-	11	11	11	-	2,948,429	3,057,725	3,167,021
Assistant Hansard Reporter	G	18	-	18	18	18	-	4,824,702	5,003,550	5,182,398
Office Machine Supervisor	G	1	1	1	1	1	183,970	327,655	341,167	354,679
Assistant House Keeper	G	3	-	3	3	3	-	804,117	833,925	863,733
Receptionist	G	2	-	2	2	2	-	536,078	555,950	575,822
Copy Typist III/II/I Senior	F/G/H	17	17	17	17	17	2,657,490	5,069,927	5,251,235	5,439,047
Mason III/II/I	E/F/G	1	1	1	1	1	107,170	242,682	251,095	259,507
Chargehand Electrical	E/F/G	2	2	2	2	2	482,720	702,218	723,698	737,210
Chargehand Building(Painter)	E/F/G	3	3	3	3	3	520,530	931,905	963,765	999,201
Plumber III/II/I	E/F/G	1	1	1	1	1	107,170	242,683	251,095	259,507
Electrician III/II/I	E/F/G	1	-	1	1	1	-	218,551	225,511	232,471
Carpenter III/II/I	E/F/G	1	1	1	1	1	107,170	242,683	2,551,095	259,507
Waiter/ II / I / Senior	E/F/G	35	13	35	35	35	4,810,836	9,252,893	9,435,305	9,617,717
Storeman II/I/Senior	E/F/G	6	3	6	6	6	897,300	1,726,278	1,774,182	1,822,086
Clerical Officer/Senior	E/F/G	48	42	48	48	48	8,535,260	15,604,416	14,332,837	16,277,832
Commissionaire (Senior)	E/F/G	10	10	10	10	10	1,314,940	2,647,750	2,689,510	2,875,270
Telephone Operator/Senior	E/F/G	7	7	7	7	7	1,169,120	2,067,553	2,128,801	2,193,625
Technical Assistant/Senior Electronics	E/F/G	7	4	7	7	7	732,930	2,222,065	2,271,829	2,321,593
Artisan III/II/I	D/E/F/GM	1	-	1	1	1	-	218,551	225,511	232,471
Driver III/II/I/Senior	D/E/F/G	20	20	20	20	20	2,046,590	4,321,696	4,445,036	4,569,276
Cook/III/II/I/Senior	D/E/F/G	16	6	16	16	16	2,576,380	3,909,808	4,027,312	4,144,816
Security Warden II/I	D/E	43	23	43	43	43	5,521,750	9,396,081	9,700,929	10,006,005
Key Punch Operator	D/E	4	-	4	4	4	-	874,204	902,044	929,884
Gymnasium Attendants	D	5	-	5	5	5	-	979,895	1,007,975	1,036,055

VOTE R29 NATIONAL ASSEMBLY - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
Gardener III	D	1	1	1	1	1	129,830	314,971	314,971	314,971
Assistant Printer III	D	1	1	1	1	1	212,000	212,913	218,839	224,655
Kitchen Attendant	D	7	-	7	7	7	-	1,371,853	1,411,165	1,450,477
Subordinate Staff	D	68	-	68	68	68	-	11,471,460	11,176,584	12,602,738
Machine Operator	C/D/E/F	4	2	4	4	4	253,580	1,071,676	1,108,852	1,146,028
TOTAL FOR HEAD 880		686	300	682	682	680	89,507,318	244,742,348	247,298,613	255,097,176
881 Legislature										
Legislature		223	223	223	223	223	207,052,077	415,000,000	415,000,000	415,000,000
TOTAL FOR HEAD 881		223	223	223	223	223	207,052,077	415,000,000	415,000,000	415,000,000
TOTAL FOR SUBVOTE 290		909	523	905	905	903	296,559,395	659,742,348	662,298,613	670,097,176
TOTAL FOR VOTE R29										
NATIONAL ASSEMBLY		909	523	905	905	903	296,559,395	659,742,348	662,298,613	670,097,176

VOTE R29 NATIONAL ASSEMBLY

V. MOTOR VEHICLE ESTABLISHMENT

Details	Staff Cars	Passenger Carriers	Load Carriers	Miscellaneous Special Veh.	Motor Cycles	Motor Boats	Aircraft	Total
880 Office of the Clerk	4	4	2	-	-		-	10
881 Legislature	3	-	-	-	-		-	3
TOTAL	7	4	2	-	-	-	-	13