
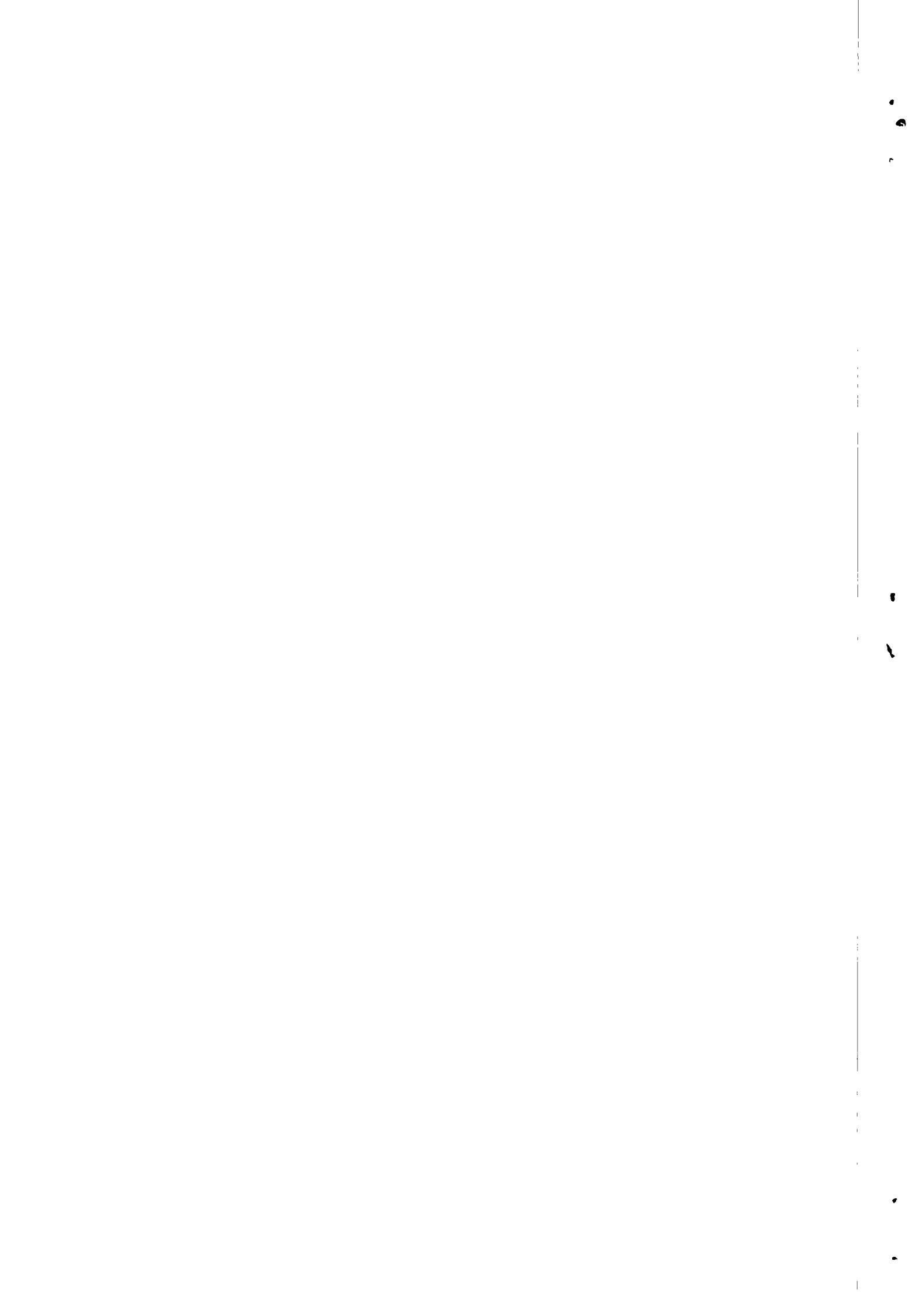


PARLIAMENT  
OF KENYA  
LIBRARY

 THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 30 APR 2019	DAY: TUE
TABLED BY:	LOM
CLERK-AT THE-TABLE:	Moses Lemua

**ESTIMATES OF RECURRENT AND  
DEVELOPMENT EXPENDITURE  
OF THE PARLIAMENTARY SERVICE  
COMMISSION  
FOR THE YEAR ENDING 30<sup>TH</sup> JUNE 2020  
AND PROJECTIONS FOR  
THE FINANCIAL YEAR 2020/2021-2022**

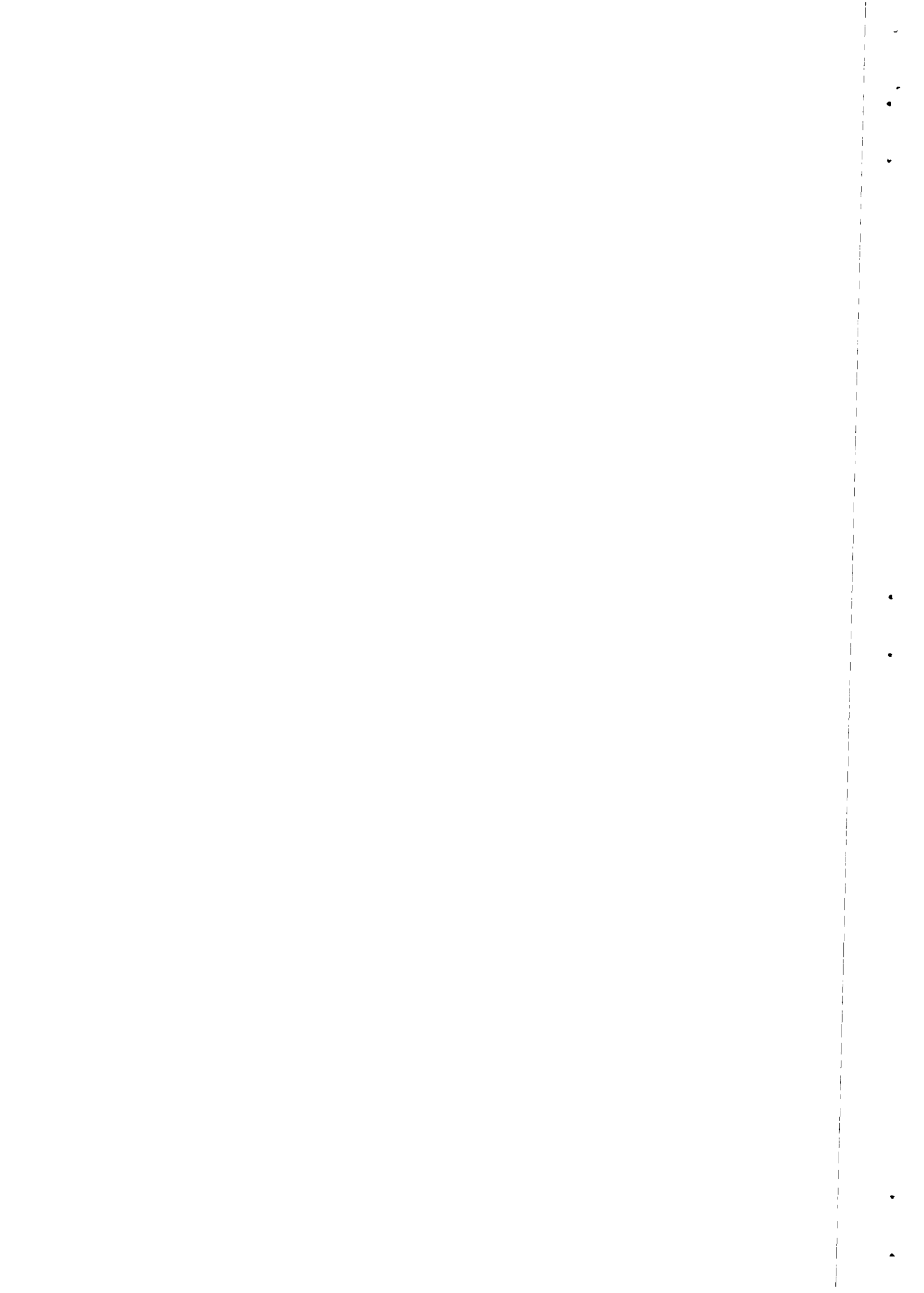


## FOREWORD

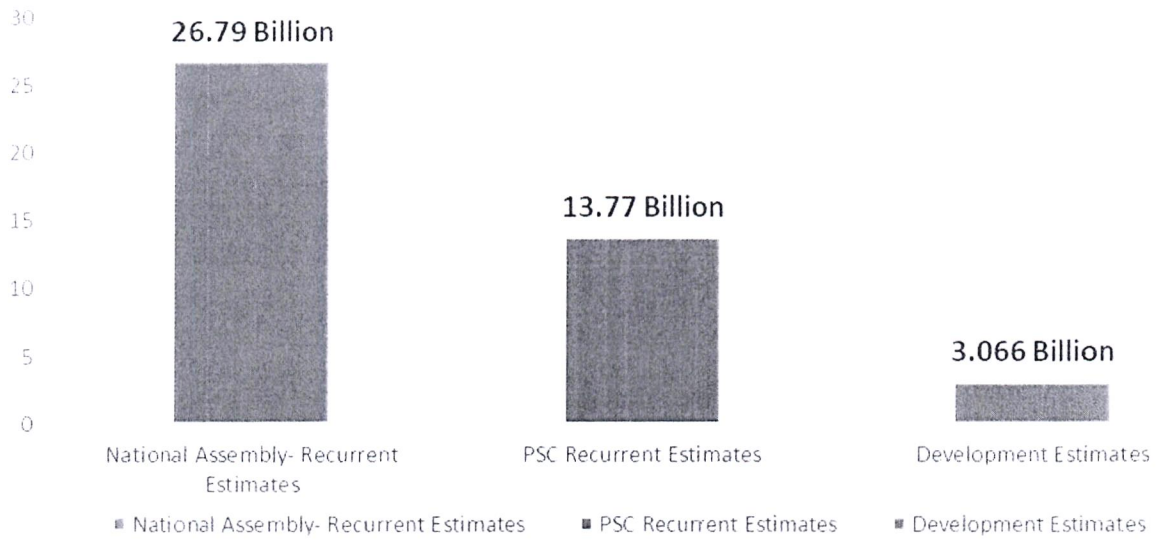
1. The Parliamentary Service Commission is anchored under Article 127 of Kenya Constitution 2010. It is responsible for providing services and facilities to ensure efficient and effective functioning of Parliament. It is notable that the Commission under Article 127 (6) (c) of the Constitution is responsible for preparing annual estimates of expenditure of the Parliamentary Service and submitting them to the National Assembly for approval and also exercising budgetary control.
2. The Parliamentary Service has two (2) distinct votes namely: PSC Vote (2041) and National Assembly Vote (2042) and implements three (3) programmes as follows:
  - (a) National Legislation, Representation and Oversight (Vote 2042);
  - (b) Senate Affairs (Vote 2041); and
  - (c) General Administration and Support Services (Vote 2041). This includes the capital expenditures for the Parliamentary Service.
3. The Parliamentary Service Commission will be implementing its new Strategic Plan 2019-2030 under the theme “Bringing Parliament closer to the people: Taking Responsibility”. The Strategic Plan has Seven (7) Strategic Pillars and Twenty-Two (22) strategic objectives that take cognizance of the constitutional mandate of Parliament. It is noted that this being a new planning phase, it is inevitable that a substantial capital outlay will be required for its successful implementation.
4. The Estimates (both Recurrent and Development) that the Commission now presents to the House have taken cognizance of the need to facilitate Members of Parliament in achieving their constitutional mandate as well as promoting parliamentary democracy.



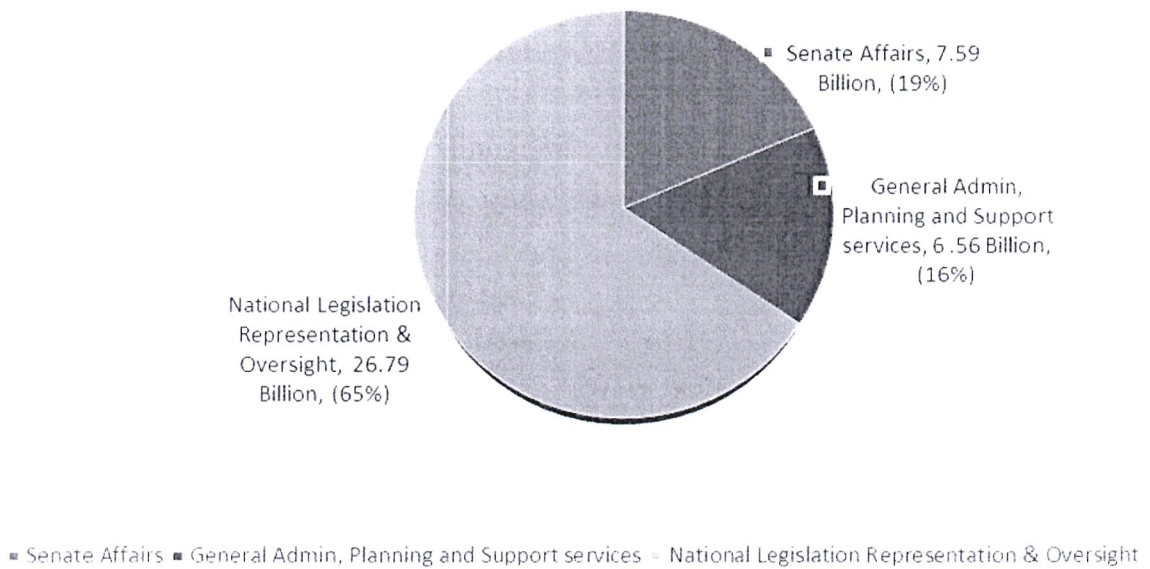
5. During the 2019/20-2021/22 MTEF period, the sub-sector will facilitate various pieces of legislation, consider motions, statements, and petitions; and provide oversight over utilization of public resources.
6. The legislative sector will undertake other activities including the vetting of state officers and will play its representation role, including the protection of the interests of Counties as provided in the Constitution.
7. The legislative sector will also play an important role in support of the Big Four agenda in line with Government Policy.
8. The **Gross Recurrent Estimates** for the Fiscal year 2019/2020 is **KES 40.56 Billion**, of which: -
  - (a) The National Assembly, **Vote 2042** will account for **KES 26.79 Billion**.
  - (b) The Parliamentary Service Commission, **Vote 2041**, (which includes the Senate) will account for **KES 13.77 Billion**.
9. The Development Estimates for the fiscal year 2019/2020 is **KES 3.066 Billion**. These estimates will be used to cater for provision of physical facilities and other infrastructure development within Parliament.
10. The Gross Total Resource Envelope (Recurrent and Development) for FY 2019/2020, which I now lay on the Table of the National Assembly and request that they be considered and approved, is **KES 43.63 Billion**.



### PSC 2019/2020 Resource requirement by vote



### Budget 2019/20



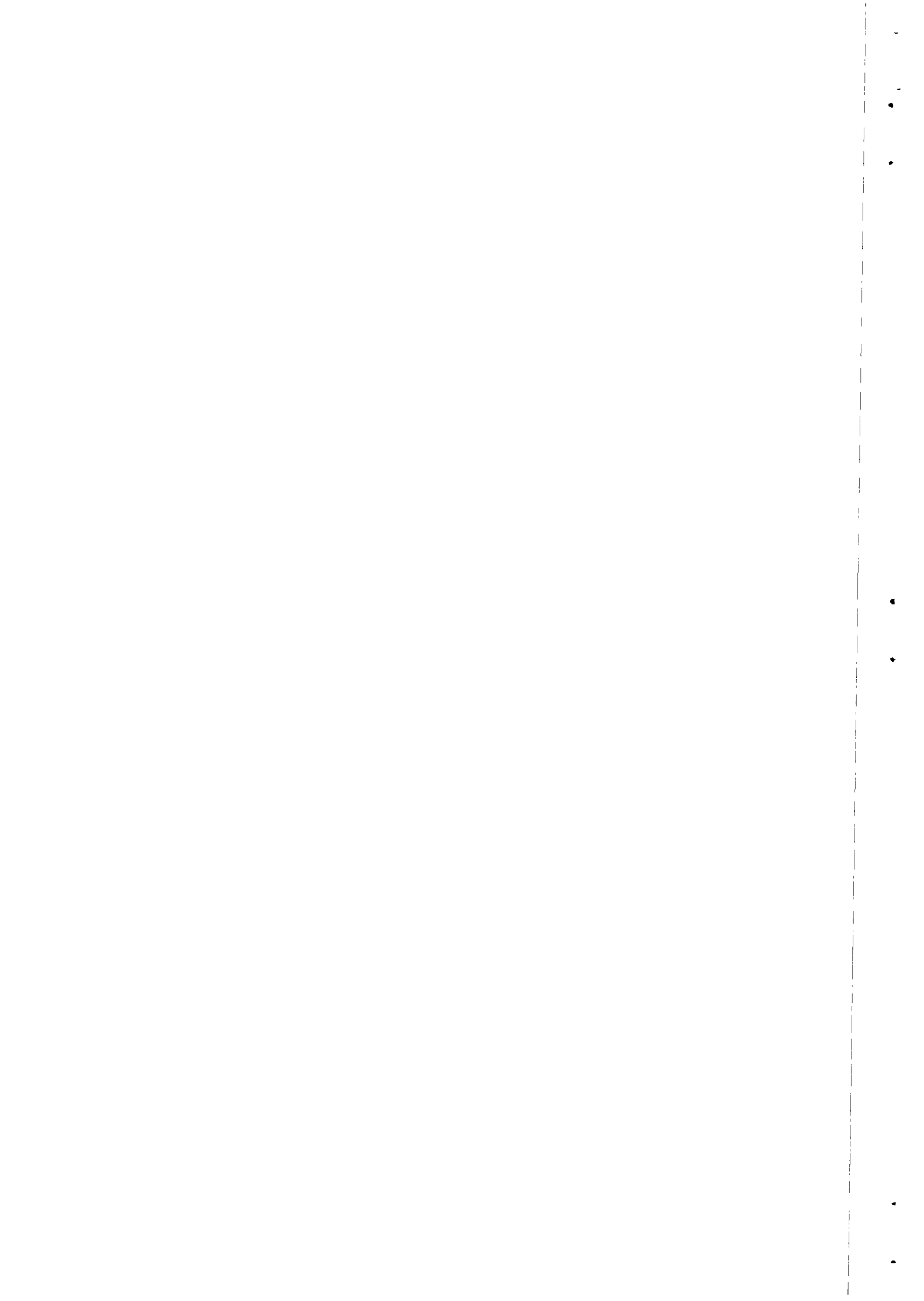




I would therefore like to present and commend the Estimates of Expenditure for the Parliamentary Service Commission for the Fiscal Year 2019/2020 and the MTEF projections for 2020/21-2022.

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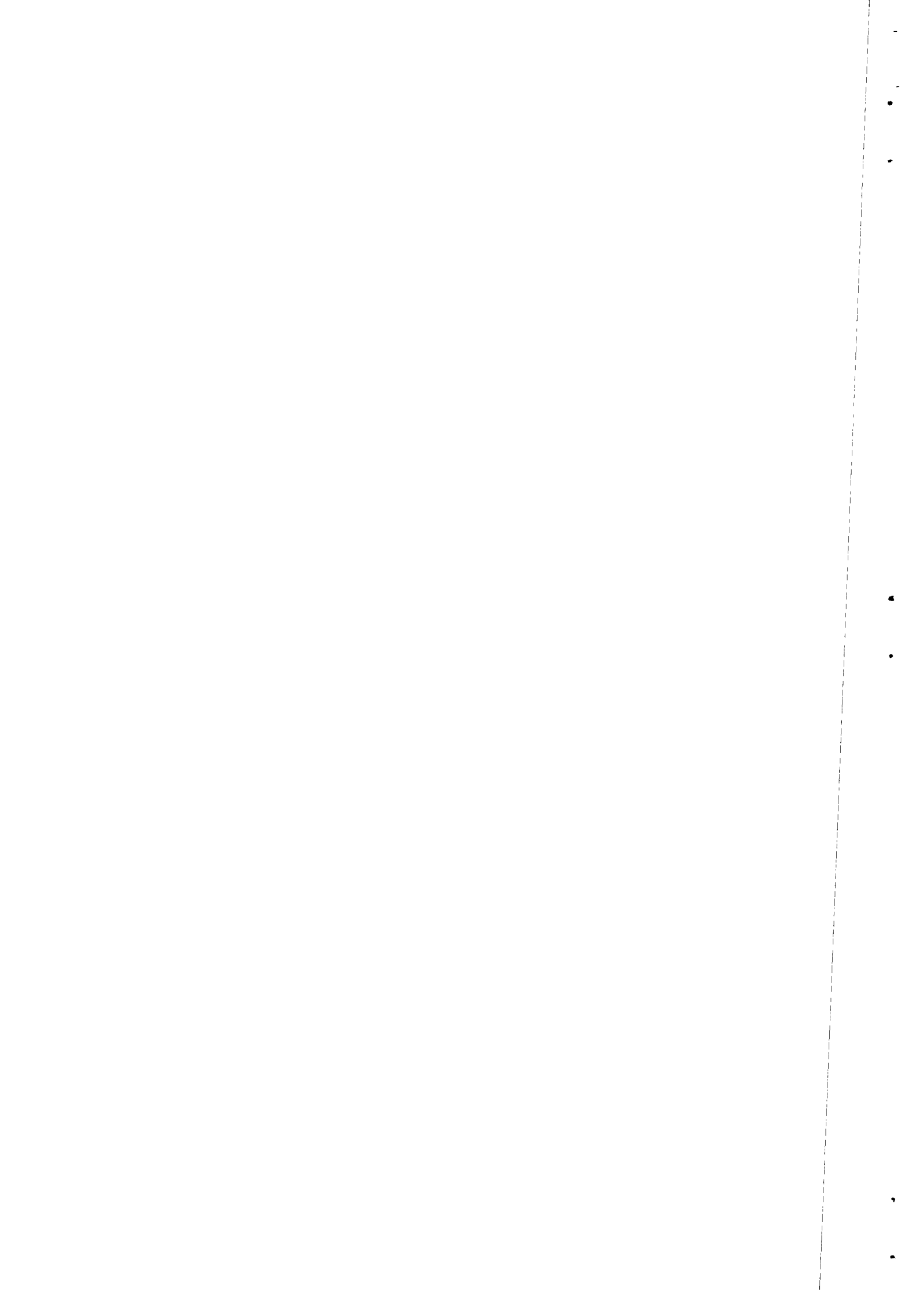
**HON. JUSTIN MUTURI EGH, MP.**  
**SPEAKER OF THE NATIONAL ASSEMBLY AND**  
**CHAIRMAN OF THE PARLIAMENTARY SERVICE COMMISSION**



## **STRATEGIC FOCUS**

**Vision:** *A Democratic and People-Centered Parliament.*

**Mission:** *To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.*



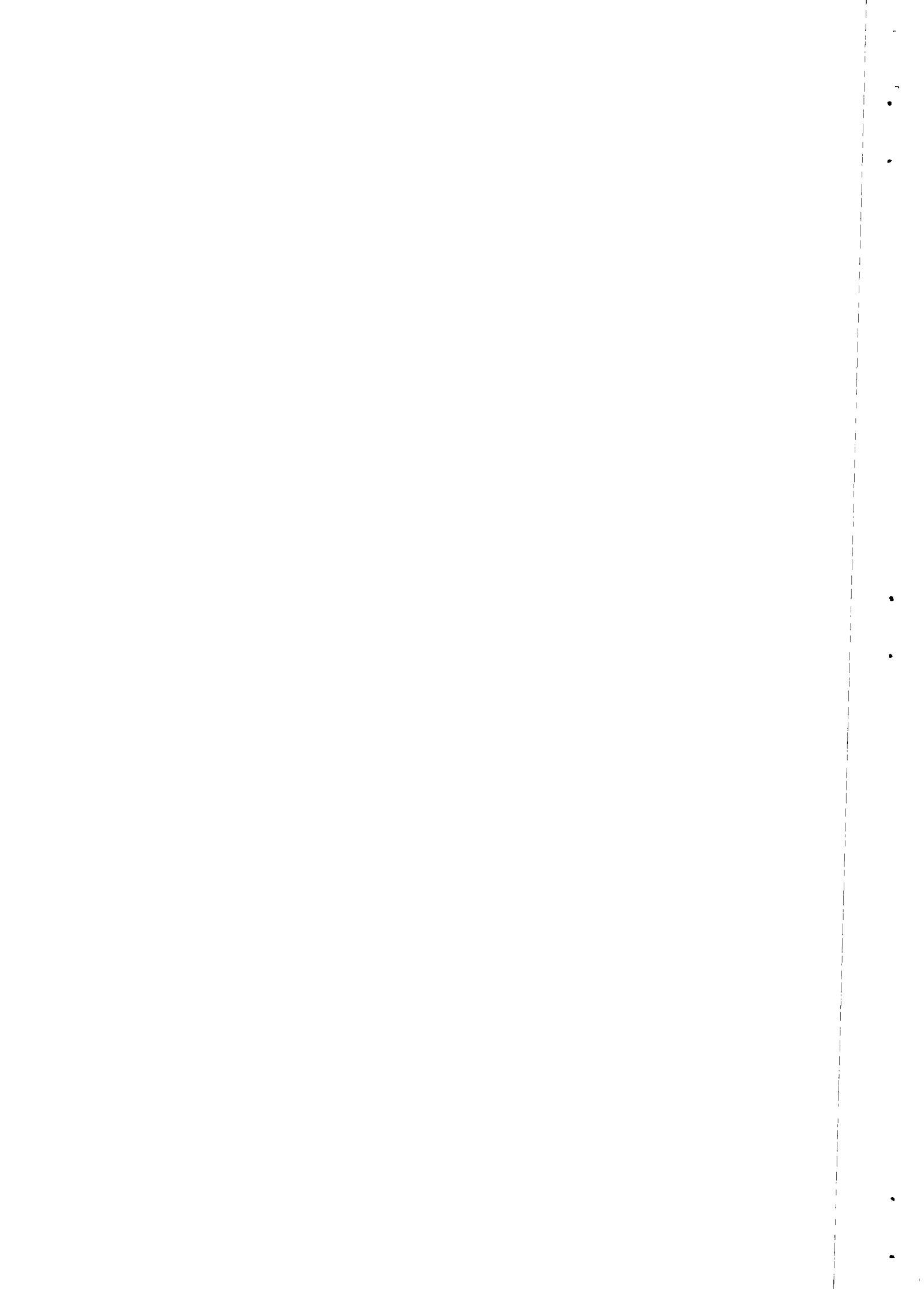
## PREAMBLE

Pursuant to Article 93 of the Constitution, the Parliament consists of the National Assembly and the Senate.

The National Assembly in accordance with Article 95 of the Constitution represents the people of the constituencies and special interests in the National Assembly. The National Assembly also deliberates on and resolves issues of concern to the people, enacts legislation, determines the allocation of national revenue between the levels of government, appropriates funds for expenditure by the national government and other national State organs, exercises oversight over national revenue and its expenditure, reviews the conduct in office of the President, the Deputy President and other State officers and initiates the process of removing them from office; and exercises oversight of State organs.

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

In order to undertake its constitutional functions in an effective and efficient manner, Parliament requires human and financial resources. The financial resources are funded through the three programmes managed by Parliament. The three programmes are funded through the two Votes managed by Parliament. The Parliamentary Service Commission (Vote 2041) includes the Senate, the Parliamentary Joint Services and the Centre for Parliamentary Studies and Training. Parliament's capital projects are also budgeted under this Vote (D2041).



The National Assembly Vote V2042 mainly caters for the recurrent operations of the National Assembly.

It is observed that the two Votes share a programme that is implemented by the Parliamentary Joint Services and the Centre for Parliamentary Studies and Training.

**Parliamentary Service Commission Programmes and their Objectives are: -**

**Vote 2041 PARLIAMENTARY SERVICE COMMISSION**

<b>Programme</b>	<b>Objective</b>
<b>Senate Affairs</b>	To strengthen the representation, legislative capacity and oversight function of the Senate
<b>General Administration, Planning and Support Services</b>	To enhance service delivery, staff performance and improve the working environment

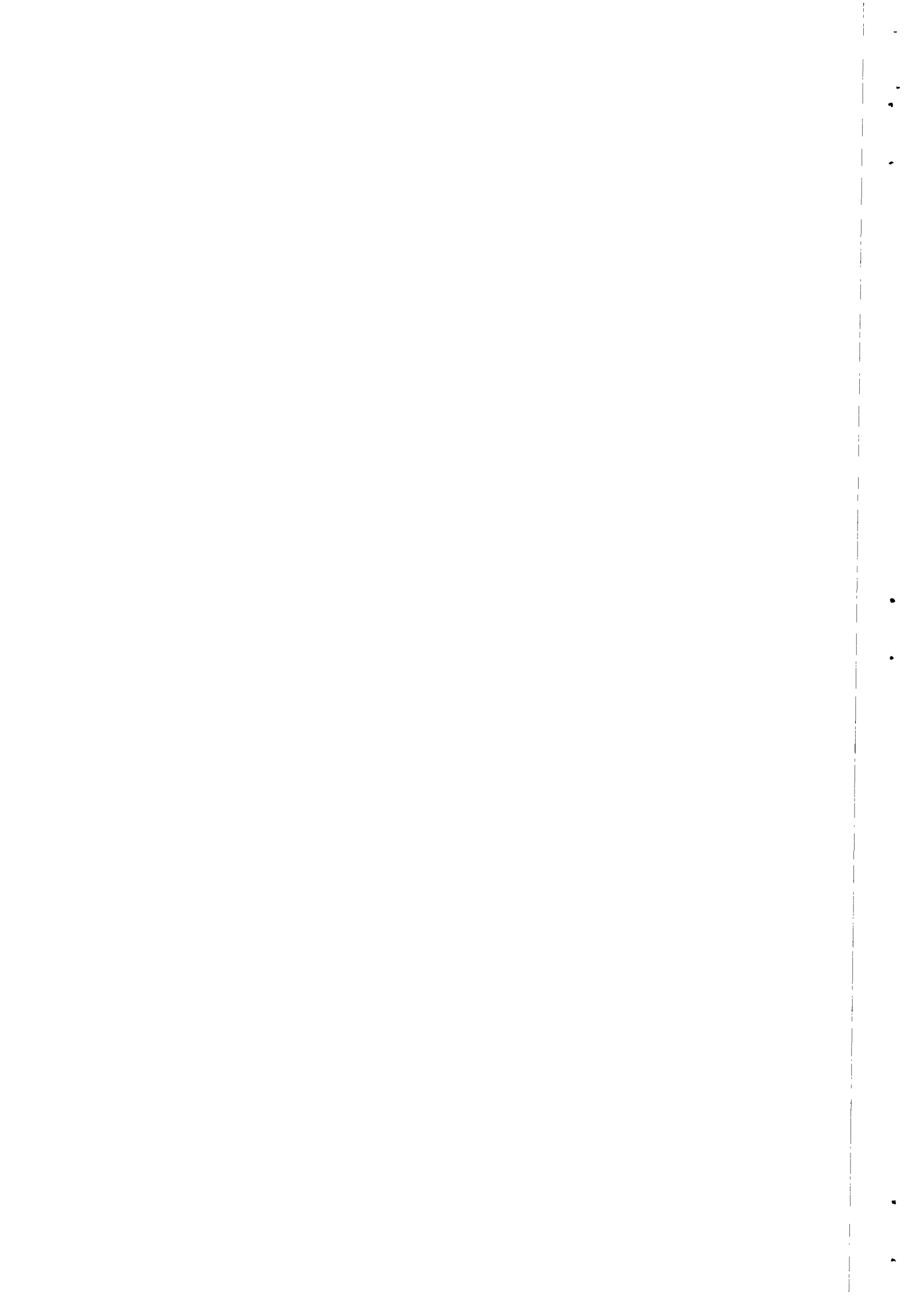
**Vote 2042 NATIONAL ASSEMBLY**

<b>Programme</b>	<b>Objective</b>
<b>National Legislation, Representation and Oversight</b>	To strengthen the Legislative capacity, oversight and representation function of the National Assembly

**Major Outputs/Services for the 2017/18-2018/19 MTEF Period**

During MTEF horizon 2017-2018/19, the Parliamentary Service Commission made tremendous achievements that includes the following –

- The National Assembly and the Senate considered and passed many Motions and Bills. Specifically, the National Assembly handled 62 bills, 205 Motions, 95





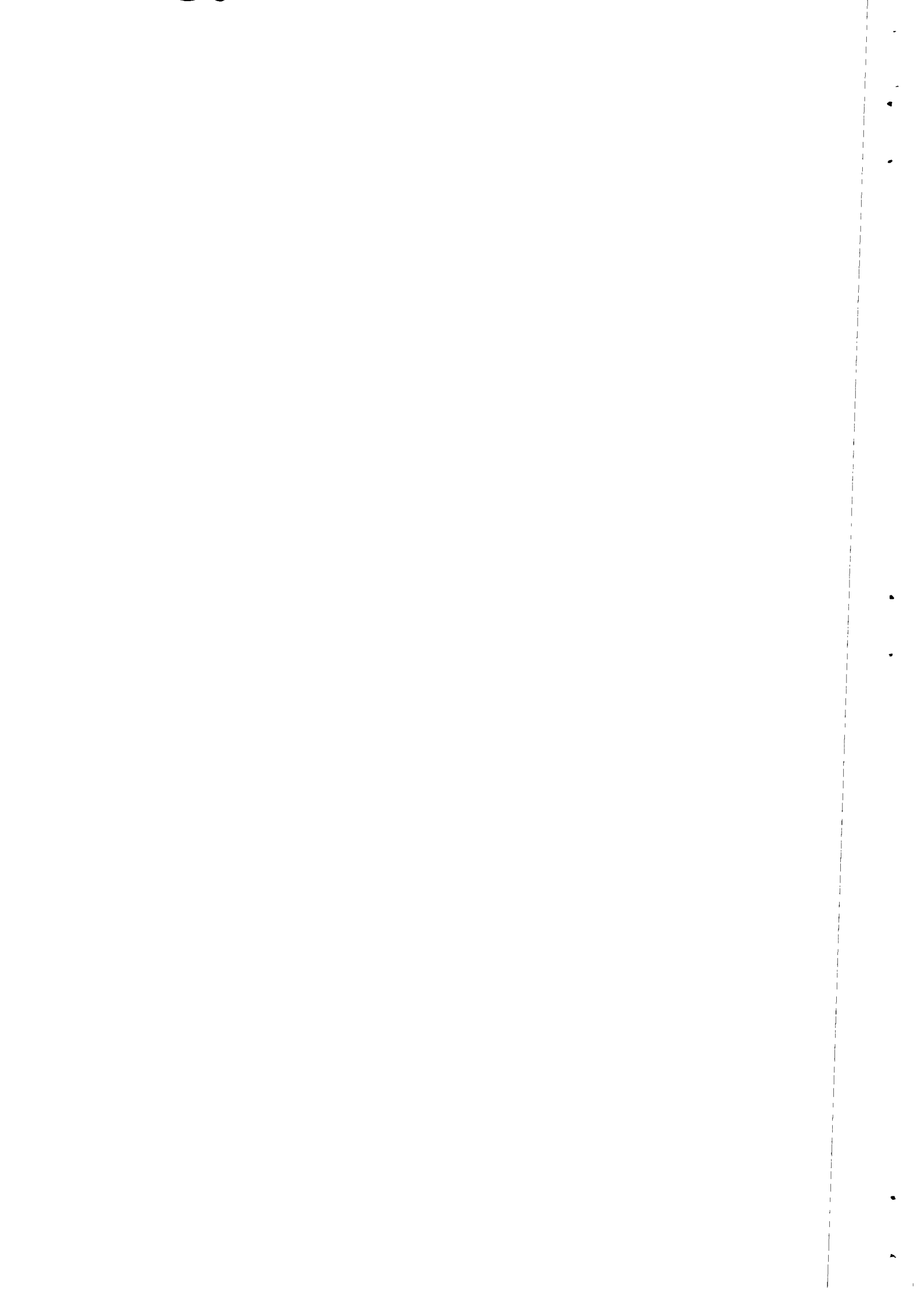
Petitions and a total of 448 Statements. The Senate considered 45 Bills, 66 Motions, 40 Petitions and 252 Statements.

- The Commission has made considerable progress with the construction of the Multi-Storey Office Block. This project is 65% complete.
- A number of buildings have been refurbished and are now in use.
- A new parking with over 200 slots has been constructed thus greatly addressing the parking challenges that were being experienced.
- Service delivery has been enhanced through continuous capacity building for Members and staff.

### **Major Services/ Outputs in expected in MTEF Period 2019/2020- 2021/22**

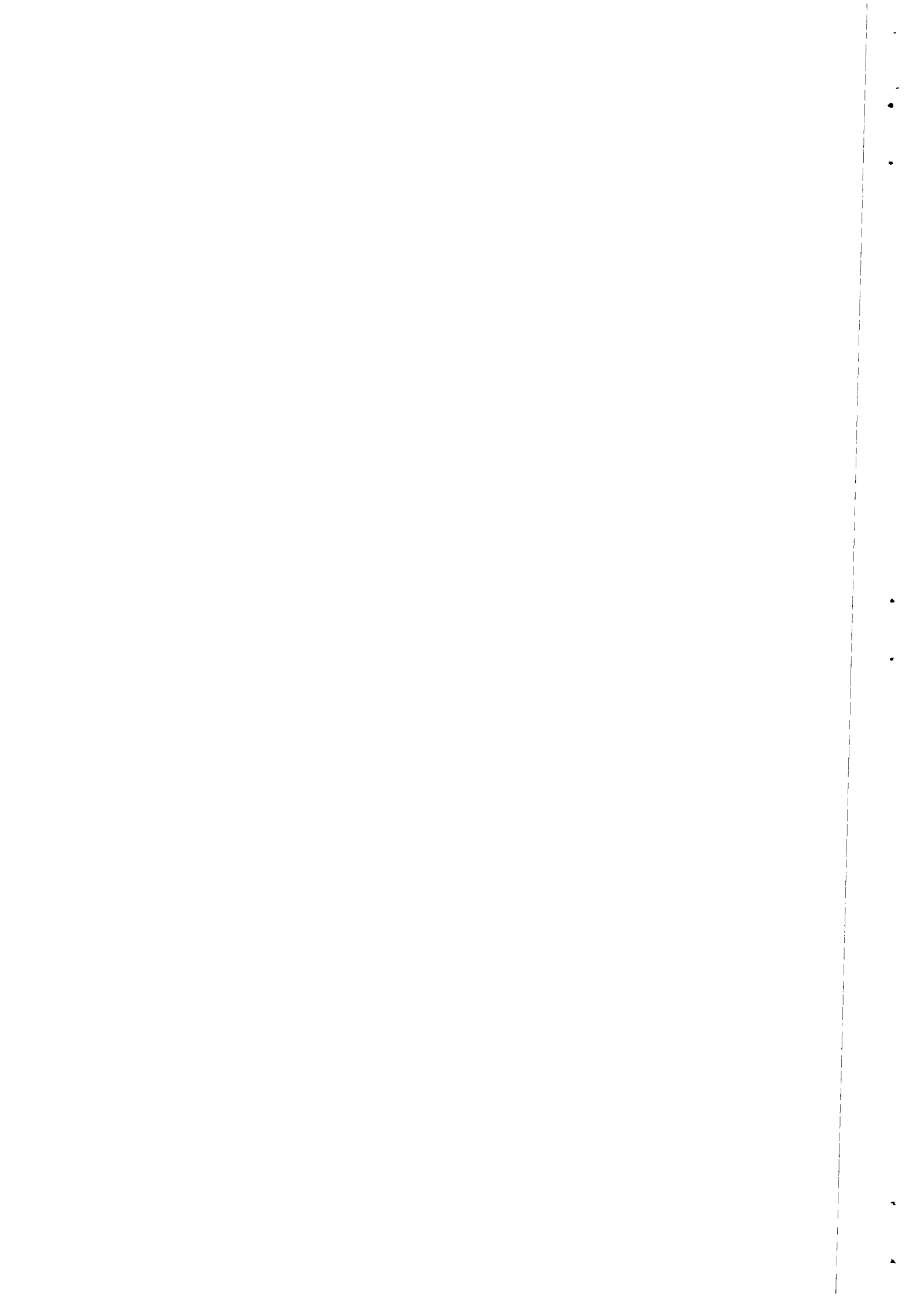
The following is projected for the MTEF Period 2019/2020 – 2020/2021:

- i.) Enactment of various pieces of enabling legislations to support *Big Four* agenda;
- ii.) Oversight on utilization of public resources;
- iii.) Acquisition and refurbishment of additional office space;
- iv.) Capacity building for human resource;
- v.) Enhancing governance in public service by vetting of state officers;
- vi.) Conducting public hearings/ county visits;
- vii.) Enhancement of parliamentary democracy through collaboration with partners and stakeholders.



# **PSC VOTE**

**2041**



## PARLIAMENTARY SERVICE COMMISSION (VOTE 204)

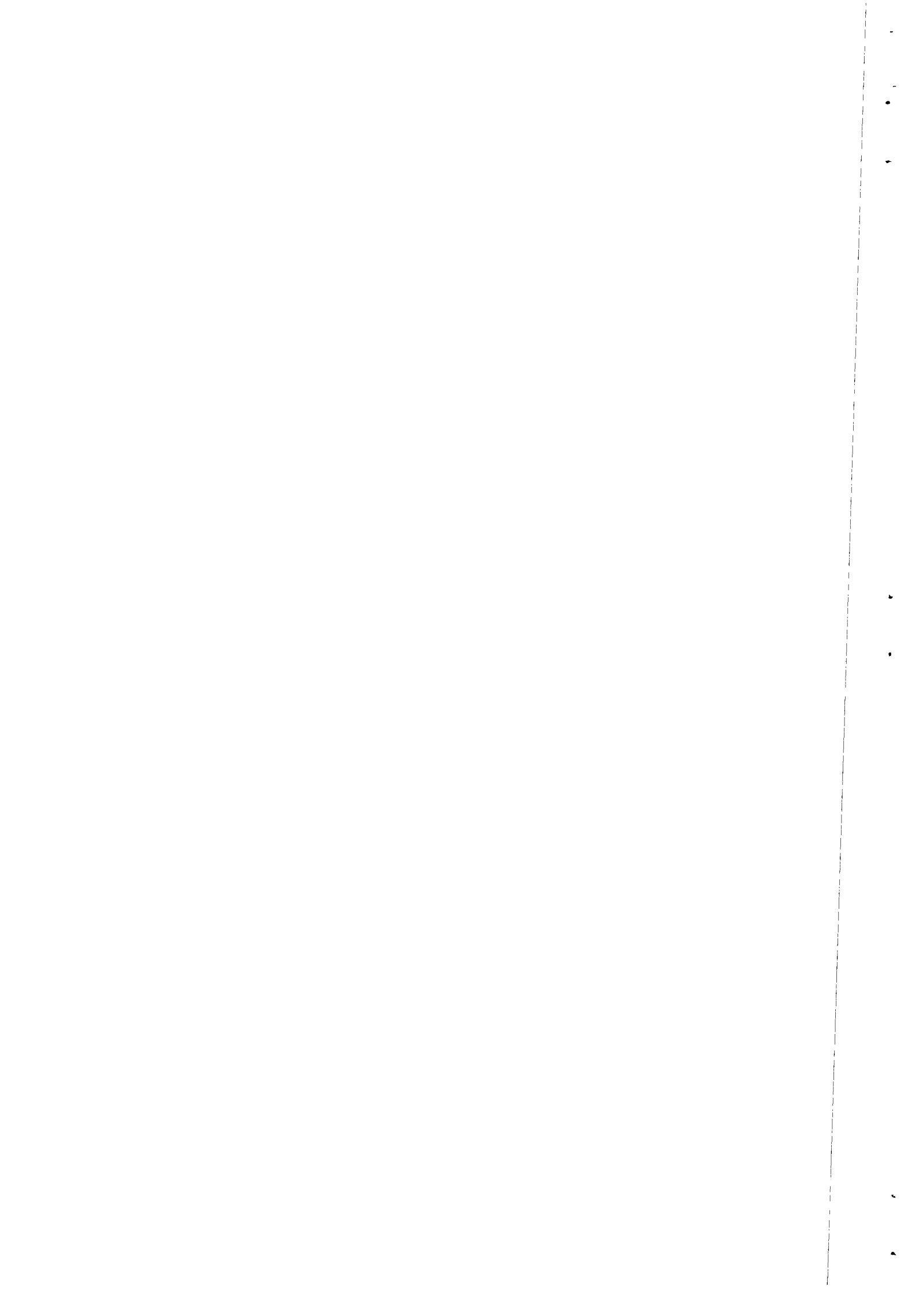
In FY 2019/20 and the MTEF planning horizon 2020/2022, the Parliamentary Service Commission (Vote 2041) will implement two Programmes namely, the Senate Affairs and the General Administration, Planning and Support Services. Capital expenditures for the Parliamentary Service will also be accounted for under this Vote.

### Parliamentary Service Commission (Vote 2041)

Programme	Objective
<b>Senate Affairs</b>	To strengthen the representation, legislative capacity and oversight function of the Senate
<b>General Administration Planning and Support Services</b>	To enhance service delivery, staff performance and improve the work environment

### Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2019/20-2021/22

Programme:	Delivery unit	Key output	Key performance indicators	Targets 2017/18	Actual achievement 2017/18	Baseline (2018/19)	Target 2019/20	Target 2020/21	Target 2021/22
SENATE AFFAIRS									
<b>Programme Outcome: Sustainable Devolution and Good Governance</b>									
	Senate	Bills	Number of Bill introduced	35	45	50	55	60	50
		Motions	Number of Motions considered	100	66	70	76	84	70
		Representation	Number of statements considered	105	252	280	300	320	300
			Number of petitions considered	40	46	50	56	62	56



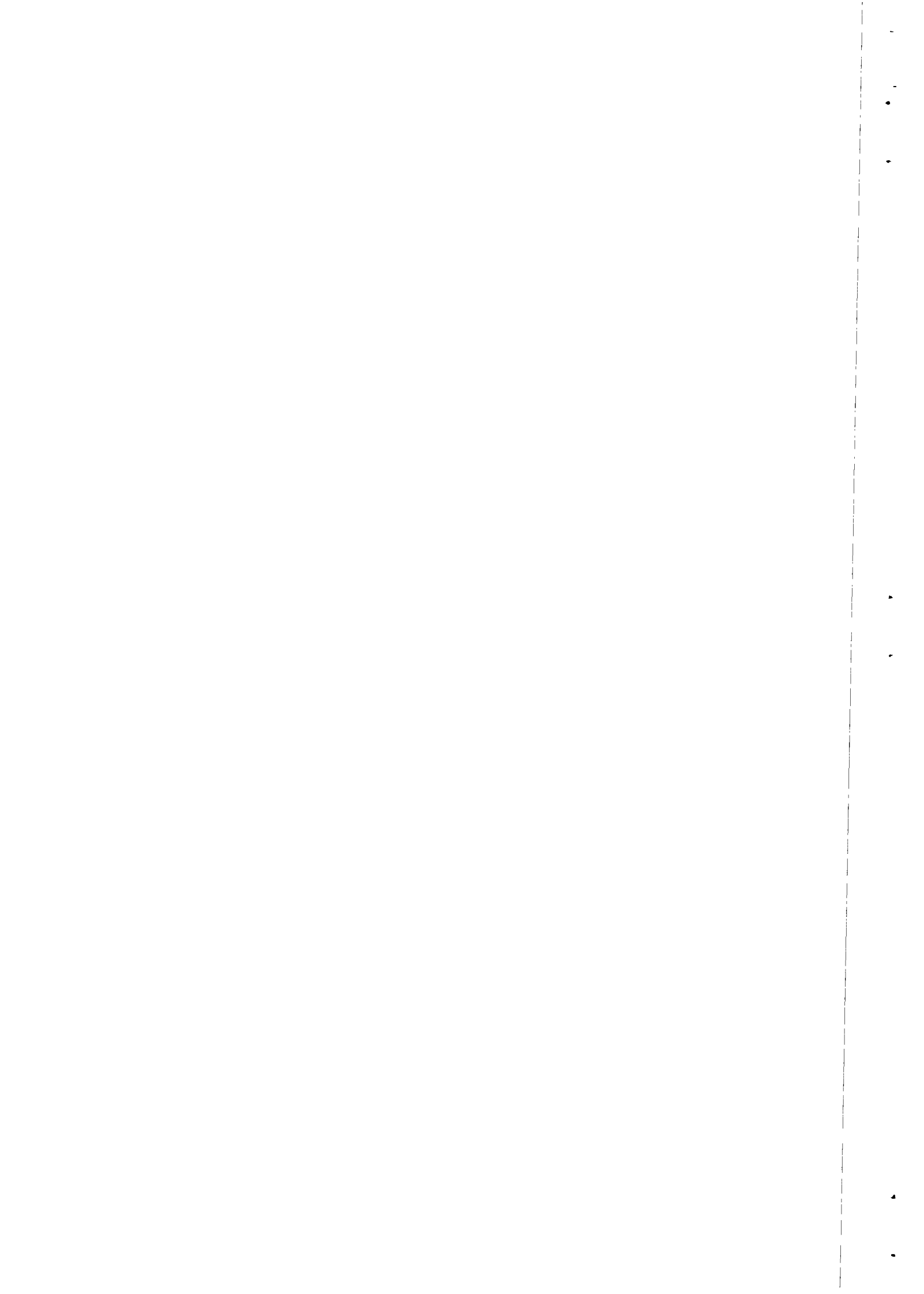
Programme: SENATE AFFAIRS	Delivery unit	Key output	Key performance indicators	Targets 2017/18	Actual achievement 2017/18	Baseline (2018/19)	Target 2019/20	Target 2020/21	Target 2021/22
		papers	Number of papers tabled	280	46	54	63	72	64
		messages	Number of messages presented	40	38	45	52	60	40
	Senate	Oversight over usage of Public resources	Prudent use of resources at the counties	48	42	50	58	60	52

**Name of Programme Outcome: Sustainable Devolution and Good Governance**

Sub – Programme: Legislation and oversight		Enhanced Governance in Public Service	Reports on vetting of State Officers	4	-	-	-	-	-
		Public Hearings	Number of Reports	33	21	37	45	50	35
		County Visits	Number of Counties	40	22	32	44	47	40
		Departmental House Committees	Number of Working policy documents on all Government sectors	30	18	33	35	42	30
		Capacity Building	Number of trainings held, attachments and benchmarking	53	32	48	59	62	30

**General Admin, Planning & Support Services Outcome: An efficient and effective service delivery**

General Admin, Planning & Support Services	Joint services	Enhanced staff performance	Efficient and effective service delivery	65%	60%	85%	90%	90%	95%
		Improved working environment	Adequate office space, ICT and other facilities	70%	65%	85%	90%	90%	95%
		Promotion of Parliamentary democracy	Timely production of parliamentary publications	6	-	6	6	6	6
		Participation in Corporate Social Programmes	Number of CSR activities held	3	1	3	3	3	3
		Improved Human Capacity	Percentage of staff	50%	50%	50%	85%	90%	95%

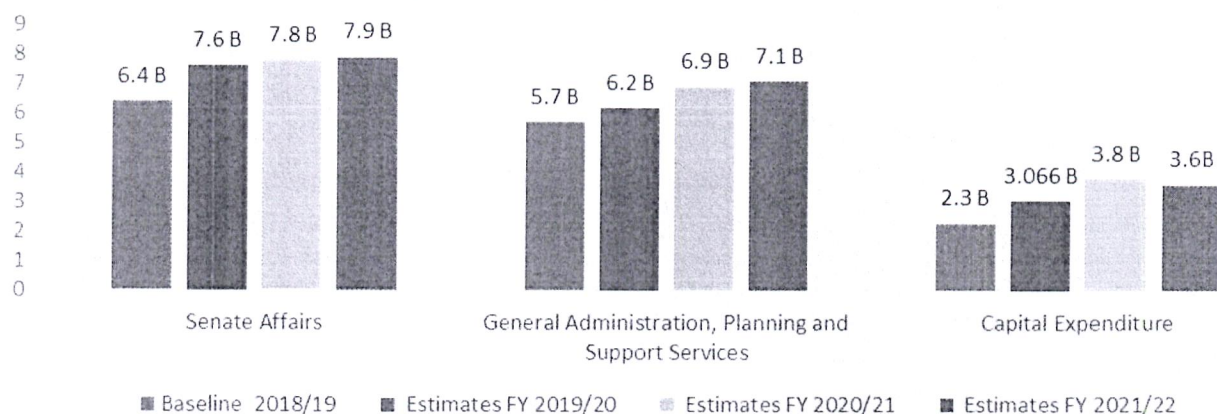




**SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES  
2018/19-2020/21**

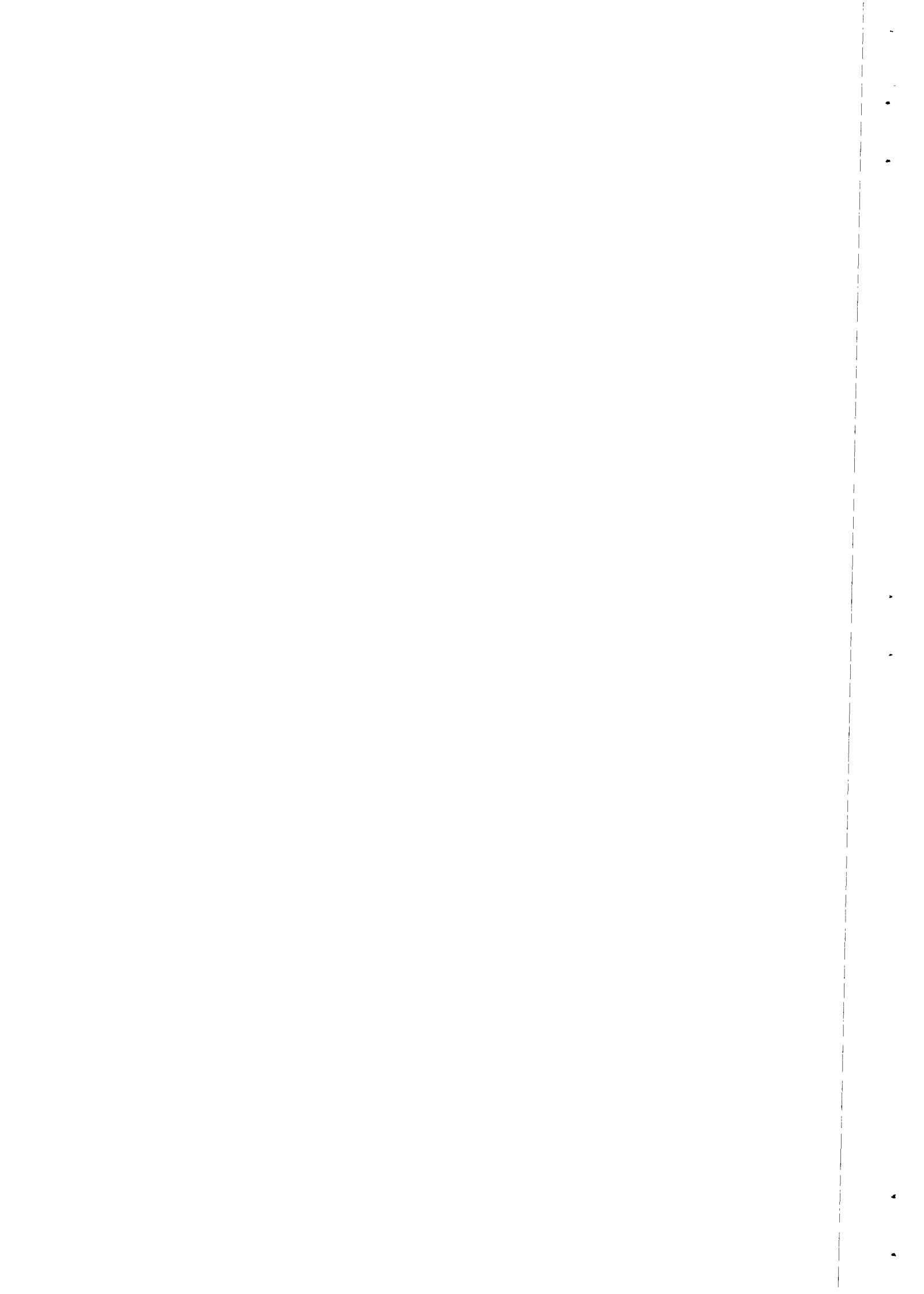
Programme	Baseline 2018/19	Estimates 2019/20	Projected estimates	
			2020/21	2021/22
P1: Senate Affairs	6,427,404,455	7,593,144,400	7,755,676,409	7,885,968,753
P2: General Admin, Planning & Support Services	5,651,727,633	6,160,455,600	6,924,475,344	7,095,338,996
<b>Total Recurrent</b>	<b>12,079,132,088</b>	<b>13,753,600,000</b>	<b>14,680,151,753</b>	<b>14,981,307,749</b>
Capital Expenditure	2,300,000,000	3,065,550,000	3,770,000,000	3,570,000,000
<b>Total Expenditure of Vote 2041</b>	<b>14,379,132,088</b>	<b>16,819,150,000</b>	<b>18,450,151,753</b>	<b>18,551,307,749</b>

**Summary of Expenditure by Programmes 2018/19-2020/21-22**



From the above graph, it is observed that the Senate Affairs Programme will require KES 7.6 Billion funding during the financial year 2019/20. This shows an increase to the tune of 14.3 % from FY 2018/19 Baseline Budget. This can be explained by the increased number of new activities as enshrined in the new Strategic Plan 2019-30.

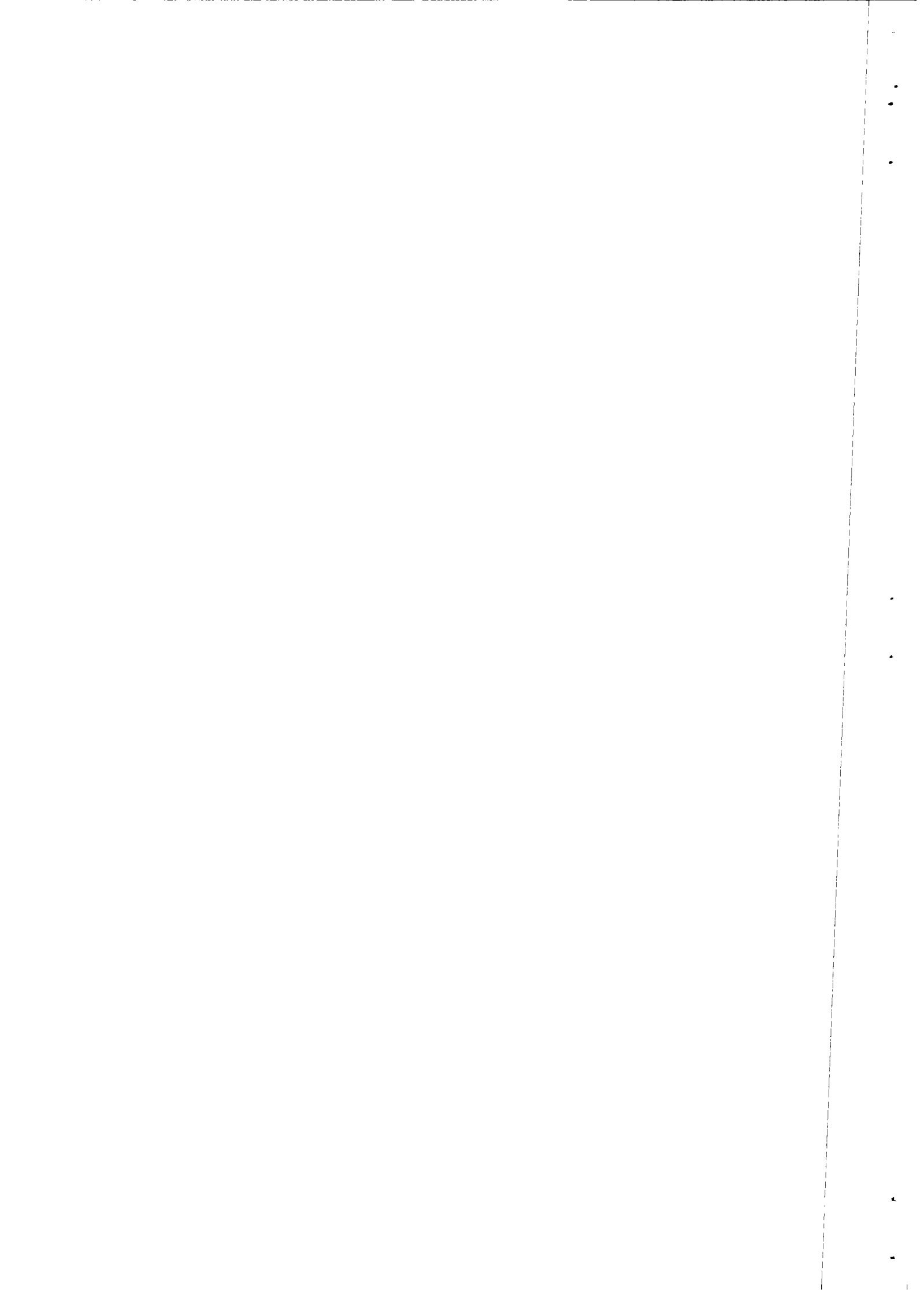
The General Administration, Planning and Support Services Programme take up Kshs 6.2 Billion in FY 2019/20 from a baseline of KES 5.8 Billion. This is a 7.8 % increment. Capital expenditure is executed through this Programme. For this, an amount of KES 3.066



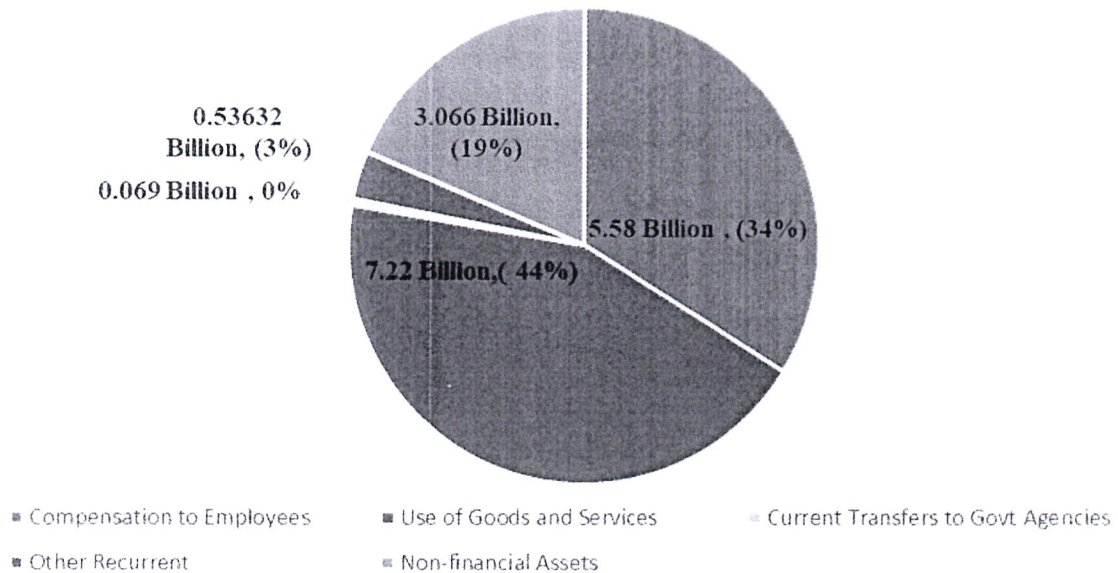
Billion will be required in FY 2019/20 as compared to KES 2.3 Billion provided under the FY 2018/19 baseline. This is an increase of 33.3 % which can be explained by the anticipated completion of the new Office Block, refurbishments, the Integrated Security Management System and also the acquisition of new buildings in the Parliamentary Square.

#### SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification	Baseline 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Current Expenditure</b>				
Compensation to Employees	5,156,583,081	5,675,813,380	5,762,960,403	5,937,764,523
Use of goods and services	6,338,279,507	7,186,466,620	8,200,411,350	8,315,763,225
Current Transfers to Govt. Agencies	110,500,000	69,000,000	88,000,000	88,000,000
Other Recurrent	517,769,500	836,320,000	642,780,000	653,780,000
<b>Capital Expenditure</b>				
<b>Non-Financial Assets</b>	2,300,000,000	3,065,550,000	3,770,000,000	3,570,000,000
<b>Total Expenditure of Vote</b>	<b>14,423,132,088</b>	<b>16,833,150,000</b>	<b>18,464,151,753</b>	<b>18,565,307,748</b>



## ESTIMATES FOR FY 2019/20 BY VOTE AND ECONOMIC CLASSIFICATION

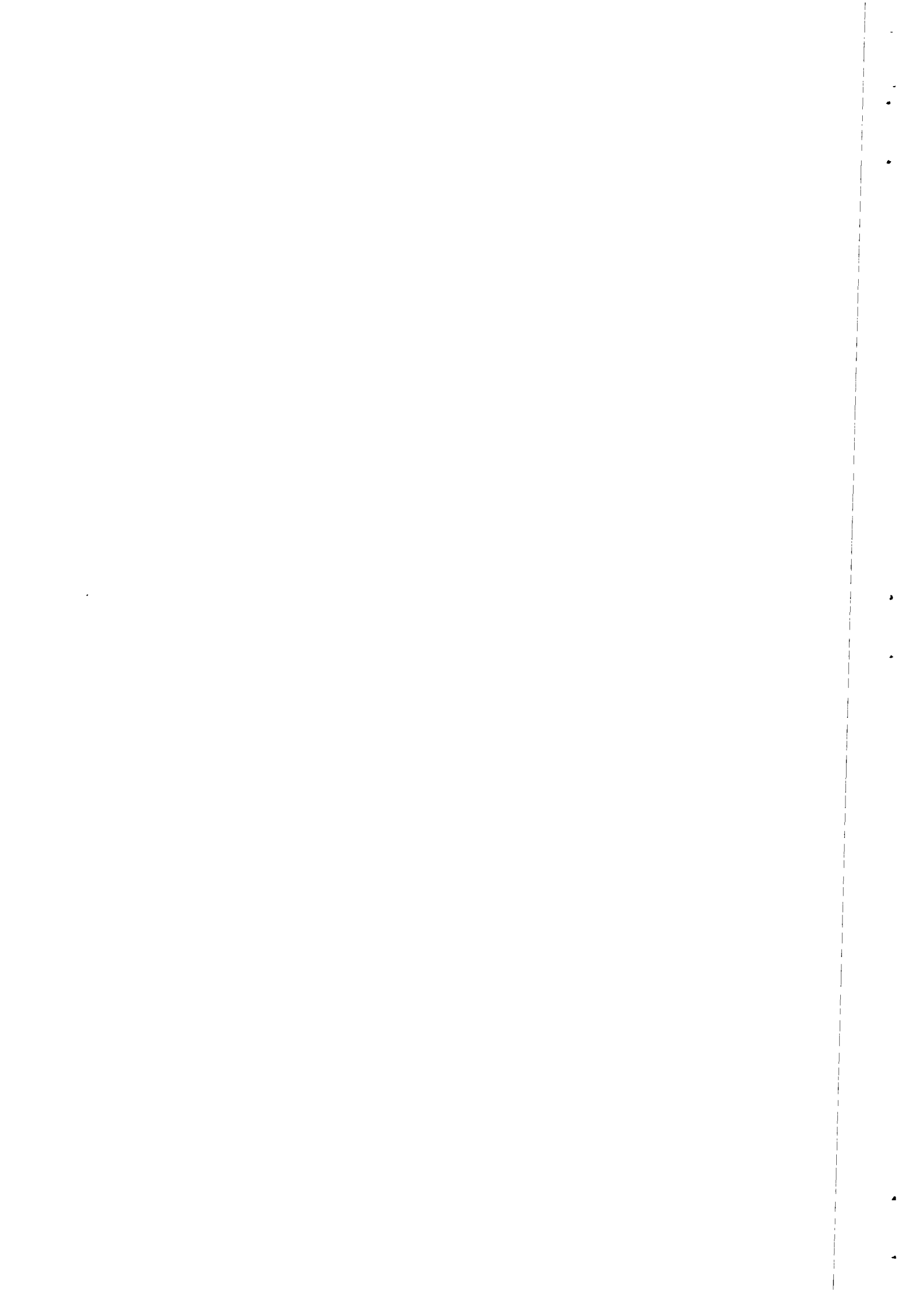


Under PSC Vote 2041 FY 2019/20 Budget, Compensation to employees will account for KES 5.5 Billion representing 35% of the total amount allocated. Use of goods and services will account for KES 7.2 Billion i.e. 45 % of the voted amount.

Development vote D2041, for capital expenditure/Non-financial assets will account for KES 3.066 Billion representing 17% of the total allocation.

Other recurrent will account for the other 3%, which is a total amount of KES 536 Million. Other recurrent includes these items;

- Purchase of Vehicles and other transport equipment
- Purchase of office furniture and general equipment
- Purchase of specialized plant, equipment and machinery.

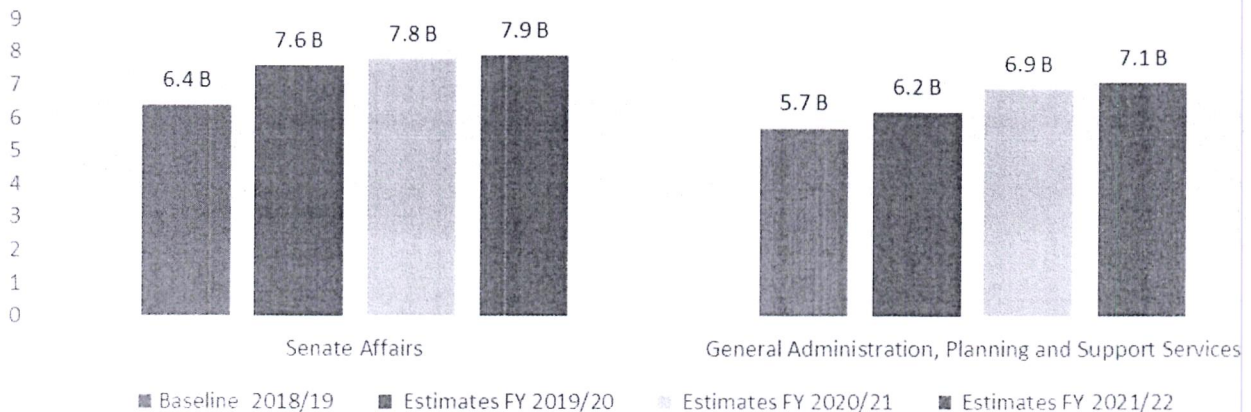


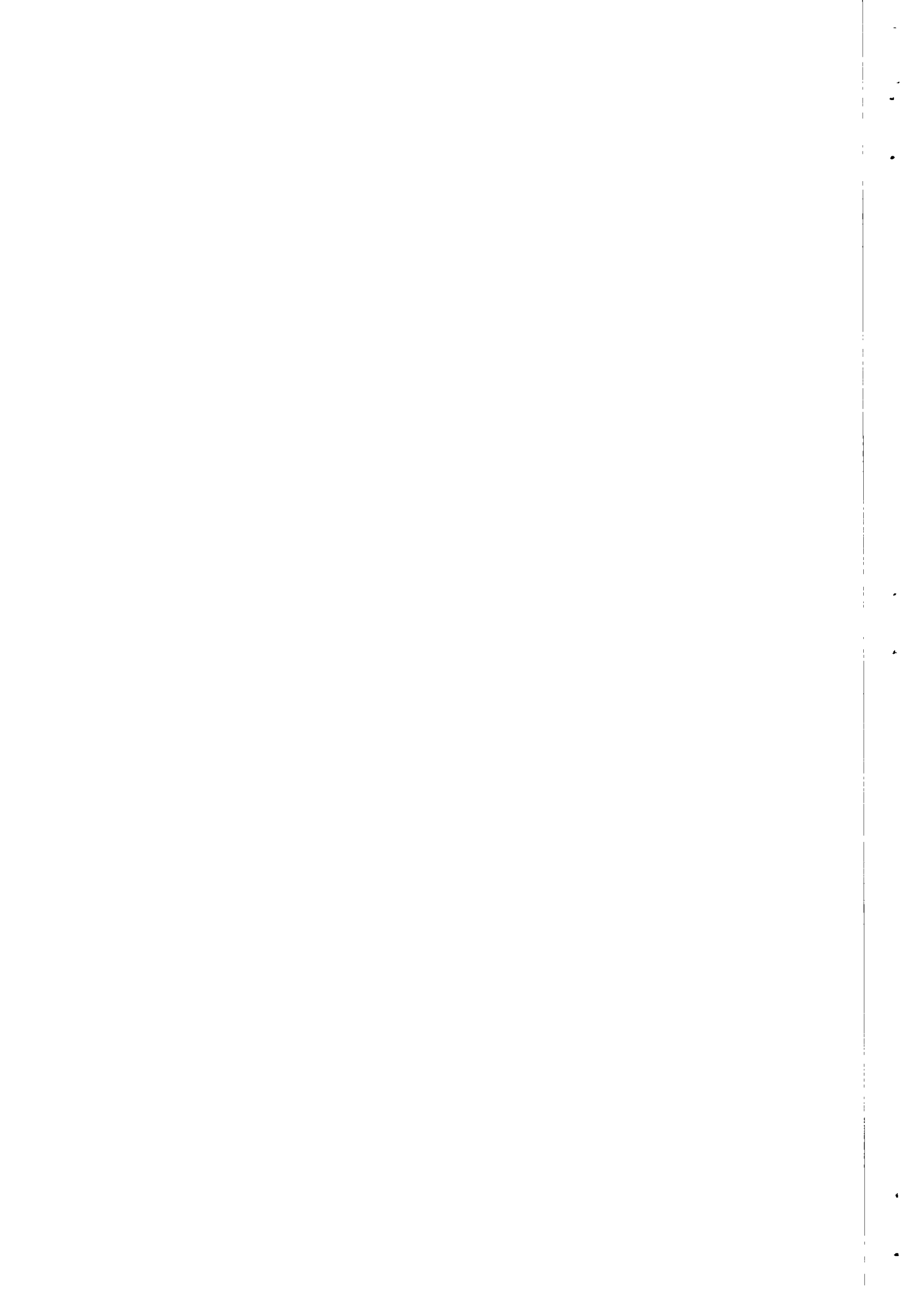
**ANNEX I**

**Summary of Programme by Economic Classification**

	<b>Expenditure Classification</b>	<b>Baseline 2018/19</b>	<b>Estimates 2019/20</b>	<b>Projected Estimates 2020/21</b>	<b>Projected Estimates 2021/22</b>
	<b>1. Senate Affairs</b>				
2110000	Compensation to Employees	3,011,093,364	3,322,823,366	3,306,842,875	3,372,283,344
2210000	Use of goods and services	2,996,473,591	3,504,321,034	3,920,833,534	3,978,685,409
2610000	Current Transfers to Govt. Agencies	79,500,000	48,000,000	57,000,000	57,000,000
3100000	Other Recurrent	340,337,500	718,000,000	471,000,000	478,000,000
	<b>Gross Total for Programme 1</b>	<b>6,427,404,455</b>	<b>7,593,144,400</b>	<b>7,755,676,409</b>	<b>7,885,968,753</b>
	<b>2. General Administration, Planning and Support Services</b>				
2110000	Compensation to Employees	2,145,489,717	2,352,990,014	2,456,117,528	2,565,481,180
2210000	Use of goods and services	3,341,805,916	3,682,145,586	4,279,577,816	4,337,077,816
2610000	Current Transfers to Govt. Agencies	31,000,000	21,000,000	31,000,000	31,000,000
3100000	Other Recurrent	177,432,000	118,320,000	171,780,000	175,780,000
	<b>Gross Total for Programme 2</b>	<b>5,695,727,633</b>	<b>6,174,455,600</b>	<b>6,938,475,344</b>	<b>7,109,338,996</b>
	Capital Expenditure D2041	2,300,000,000	3,065,550,000	3,770,000,000	3,570,000,000
	<b>Total Vote R2041</b>	<b>14,423,132,088</b>	<b>16,833,150,000</b>	<b>18,464,151,753</b>	<b>18,565,307,749</b>

**Summary of Expenditure by Programmes 2018/19-2020/21-22**



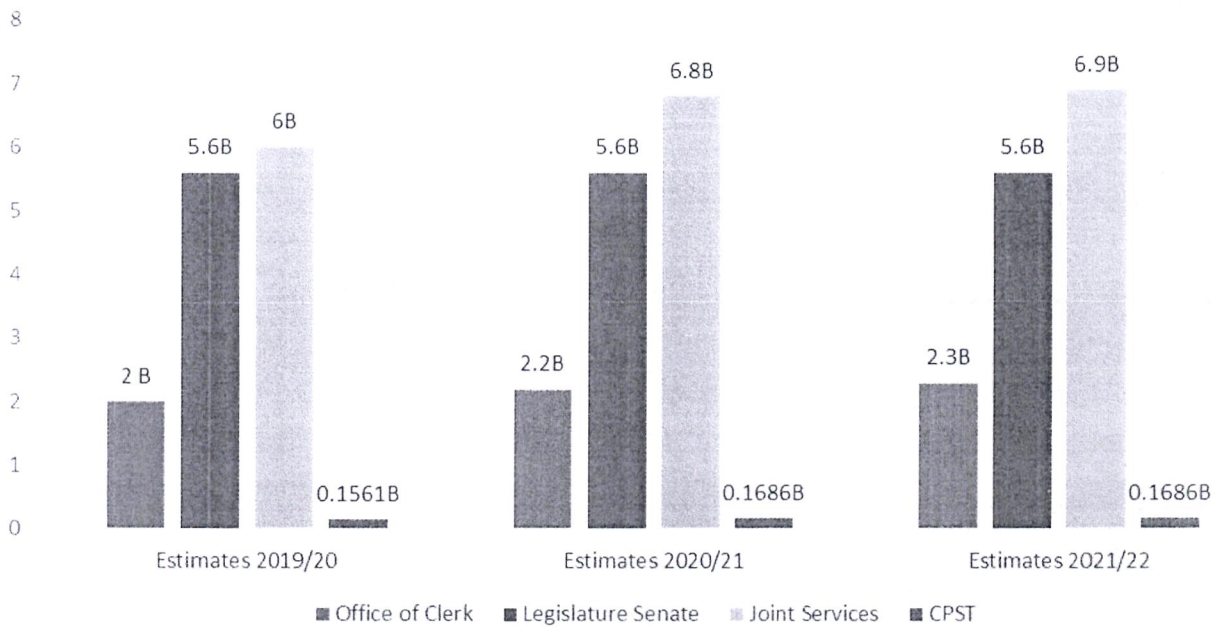




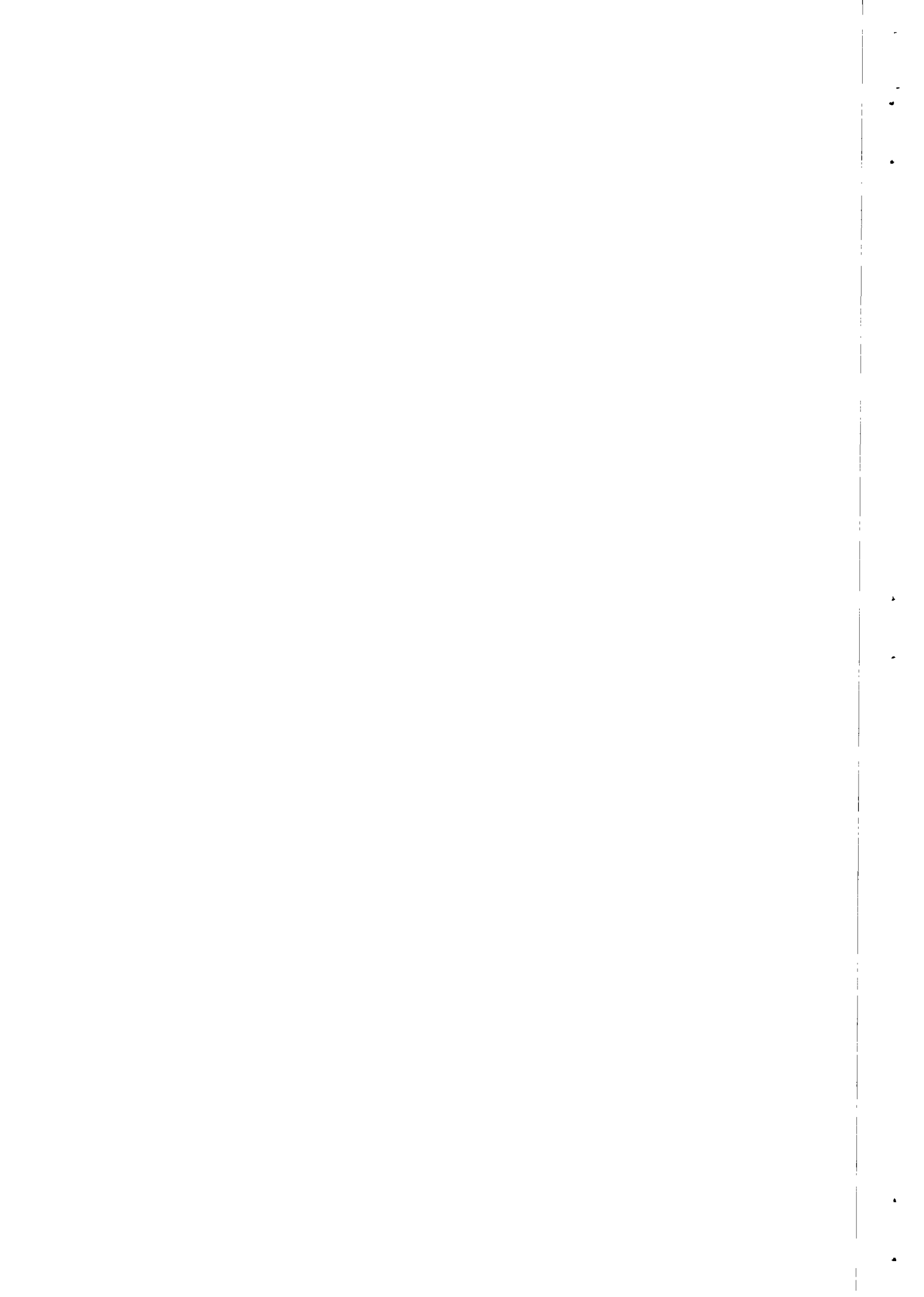
**ANNEX 2**  
**Summary of Vote Heads- PSC 2041**

HEAD		Draft Estimates 2019/20			Projected Estimates 2020/21	Projected Estimates 2021/22
		GROSS	AIA	NET	GROSS	GROSS
		KSHS	KSHS	KSHS	KSHS	KSHS
0003	Office of the Clerk	2,041,214,647		2,041,214,647	2,185,700,047	2,267,236,172
0004	Legislature Senate	5,551,929,753		5,551,929,753	5,569,796,362	5,618,732,580
0005	Joint Services	6,008,355,600	4,000,000	6,004,355,600	6,765,875,344	6,936,738,996
0006	CPST	166,100,000	10,000,000	156,100,000	168,600,000	168,600,000
	<b>TOTAL</b>	<b>13,767,600,000</b>	<b>14,000,000</b>	<b>13,753,600,000</b>	<b>14,689,971,753</b>	<b>14,991,307,748</b>

Summary of Vote Heads - PSC vote 2041



Estimates for FY 2019/20, Joint Services will take a share of 45 %. This vote head caters for the Office of Director General, the HIV/AIDS Control Unit, Financial Management Services, Policy and Research Services, Administrative Services, the PSC Secretariat.



Litigation and Compliance, Internal Audit well as well as the Outreach, Wellness and Sports programmes.

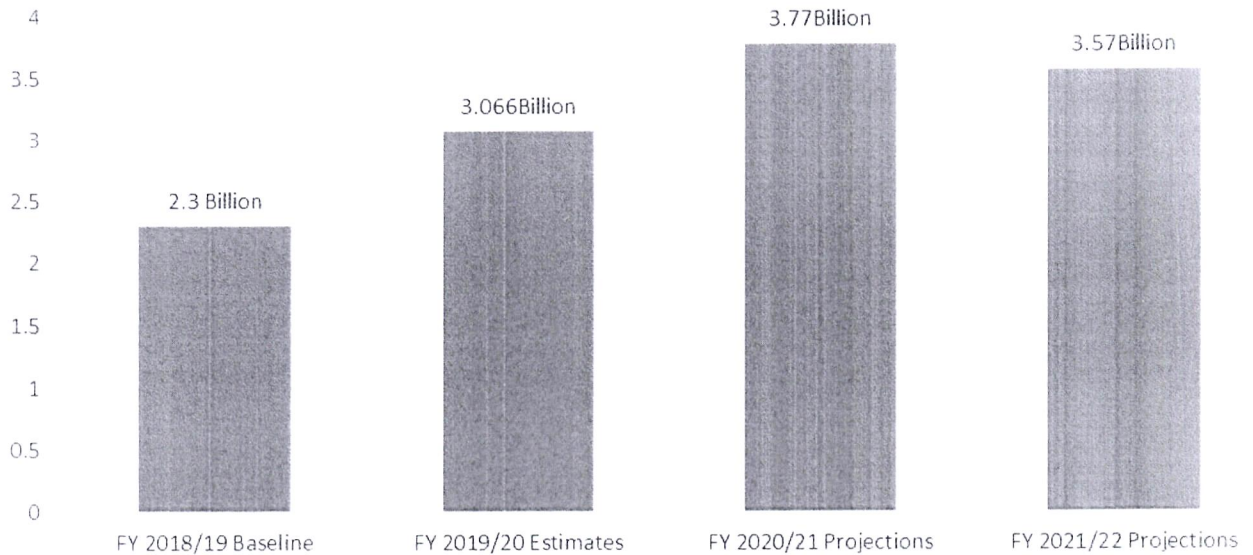
**DEVELOPMENT VOTE ESTIMATES (D2041)**

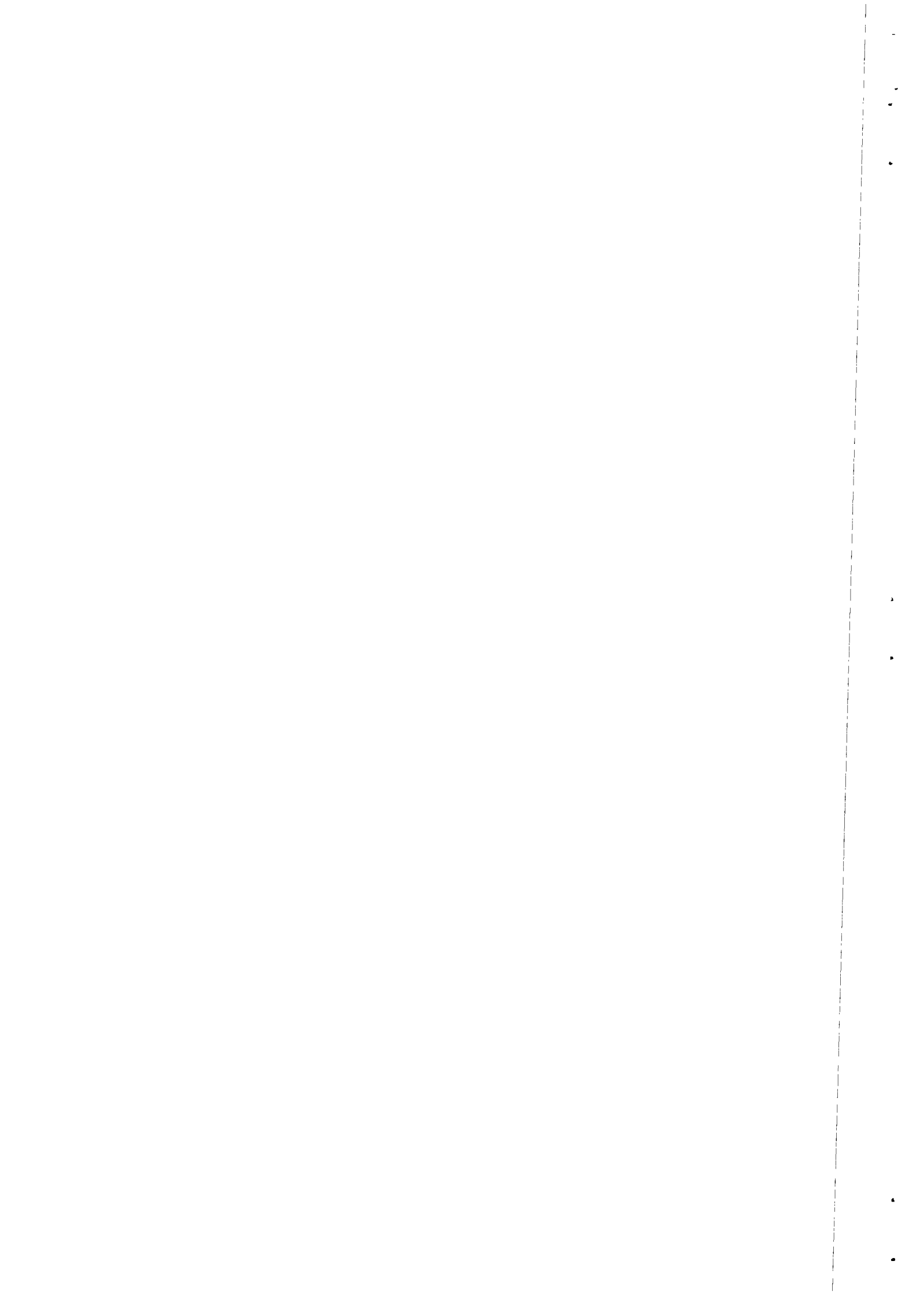
Among planned projects under this vote include

- Refurbishment of Non-Residential Buildings
- Construction of the Multi-Storey Office Block
- Purchase on Non-Residential Buildings
- Refurbishment of Residential Buildings
- Refurbishment of Non-Residential Buildings

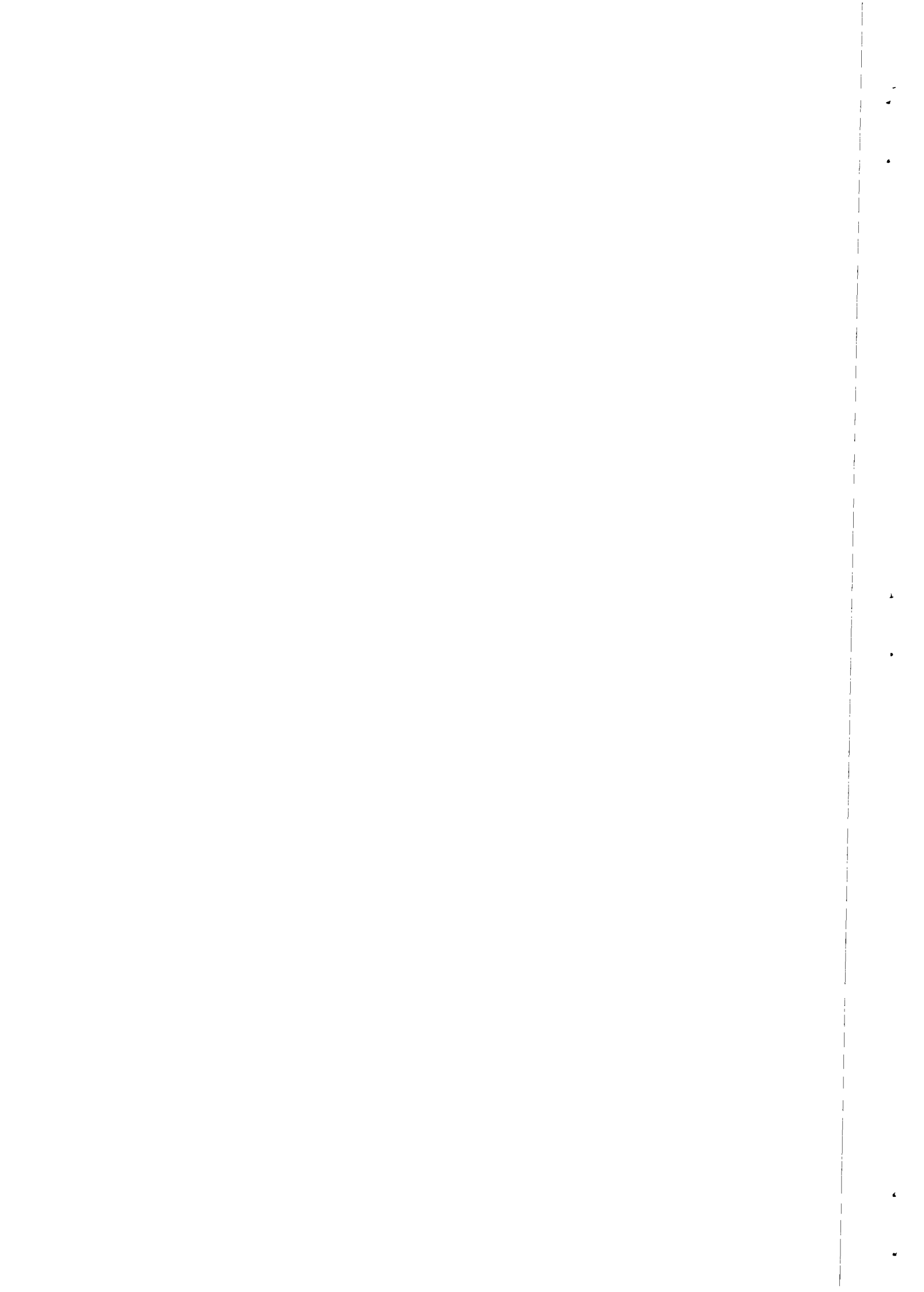
Expenditure Classification	Baseline 2018/19	Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
Capital Expenditure D2041	2,300,000,000	3,065,550,000	3,770,000,000	3,570,000,000

**Summary of Capital Expenditure D2041**





**NATIONAL  
ASSEMBLY  
VOTE 2042**



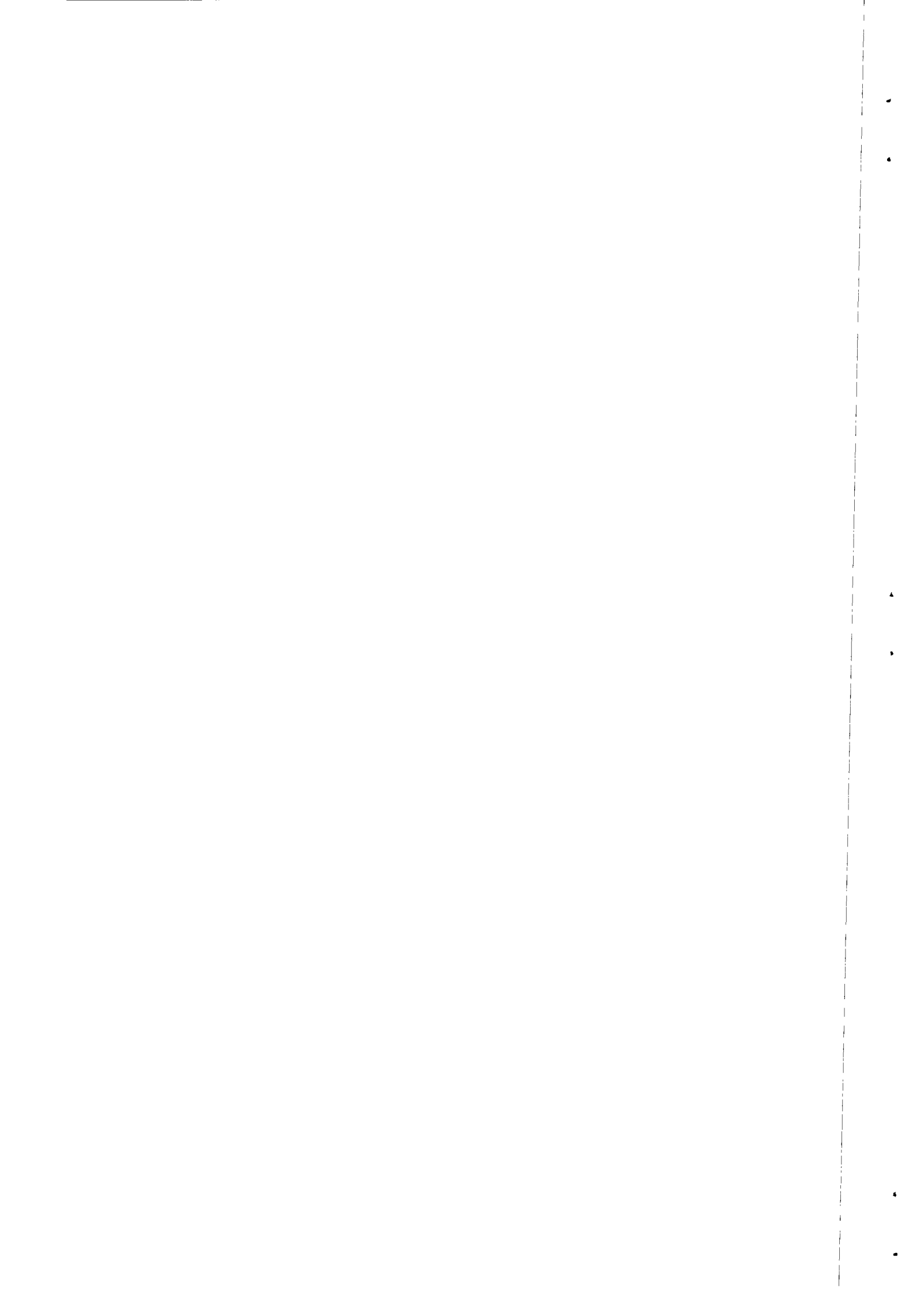
## VOTE 2042: THE NATIONAL ASSEMBLY

Vote 2042 will implement one programme namely: National Legislation, Representation and Oversight

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

## SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2019/20-2021/22

Programme	Delivery unit	Key Outputs	Key Performance Indicators	Targets 2017/18	Actual achievement 2017/18	Target Baseline (2018/19)	Target 2019/20	Target 2020/21	Target 2021/22
National Legislation, Representation and Oversight									
Name of Sub- Programme 1: Legislation and Representation									
Outcome: Enhanced Democracy									
	National Assembly	Laws	Number of Bills introduced	50	62	70	80	90	50
			Number of Motions introduced	120	205	300	350	400	350
		Increased Public Participation in Legislation	Number of Public hearings	70	56	60	70	100	70
		Increased Public Awareness on the functions of the National Assembly	Number of Outreach activities	15	15	15	15	15	15
		Representation	Number of petitions considered	60	95	100	150	175	100



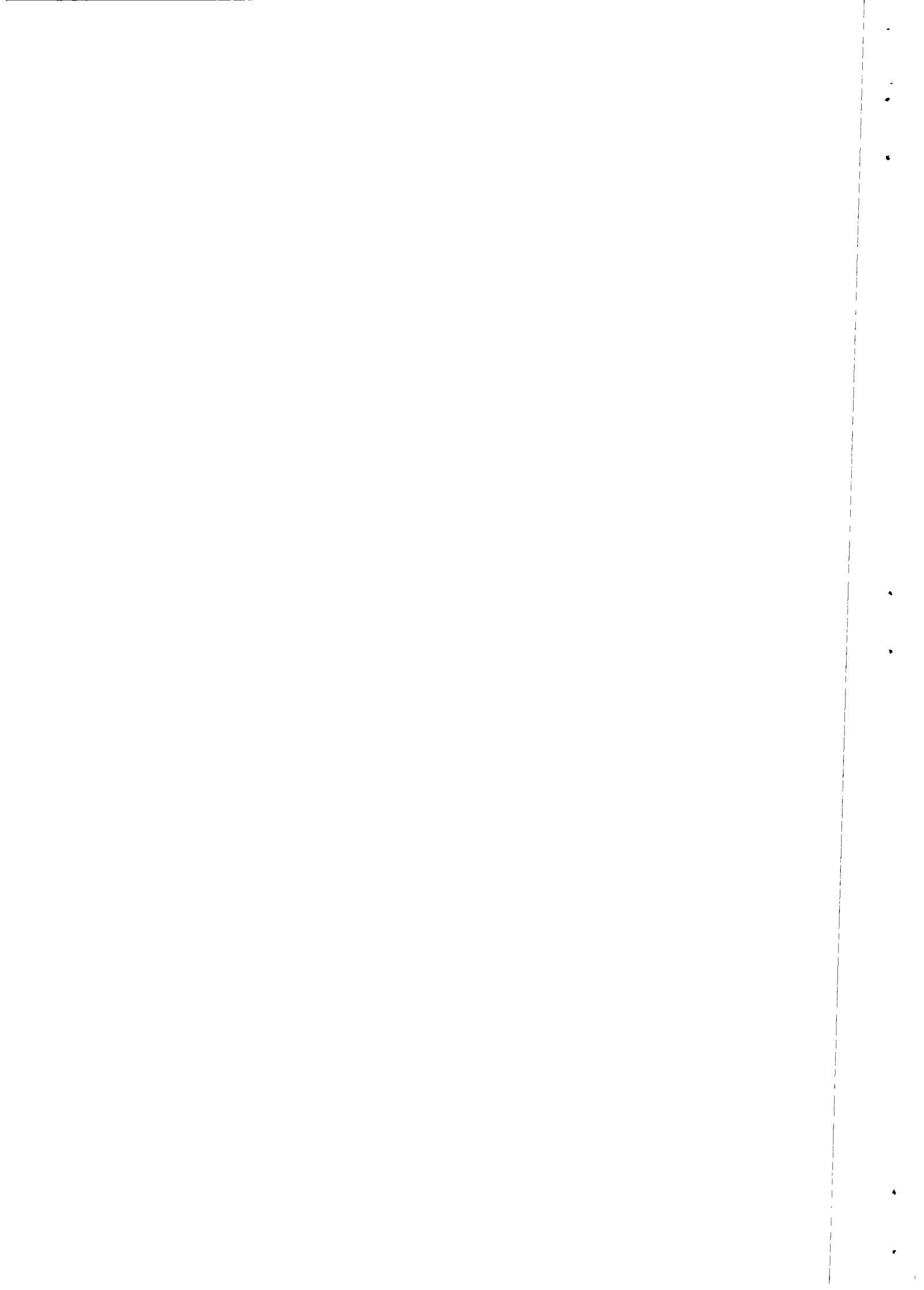


Programme	Delivery unit	Key Outputs	Key Performance Indicators	Targets 2017/18	Actual achievement 2017/18	Target Baseline (2018/19)	Target 2019/20	Target 2020/21	Target 2021/22
National Legislation, Representation and Oversight									
			Number of statements and questions issued	100	448	450	460	470	400

**Name of Sub- Programme 2: Legislative Oversight**

**Outcome: Good Governance**

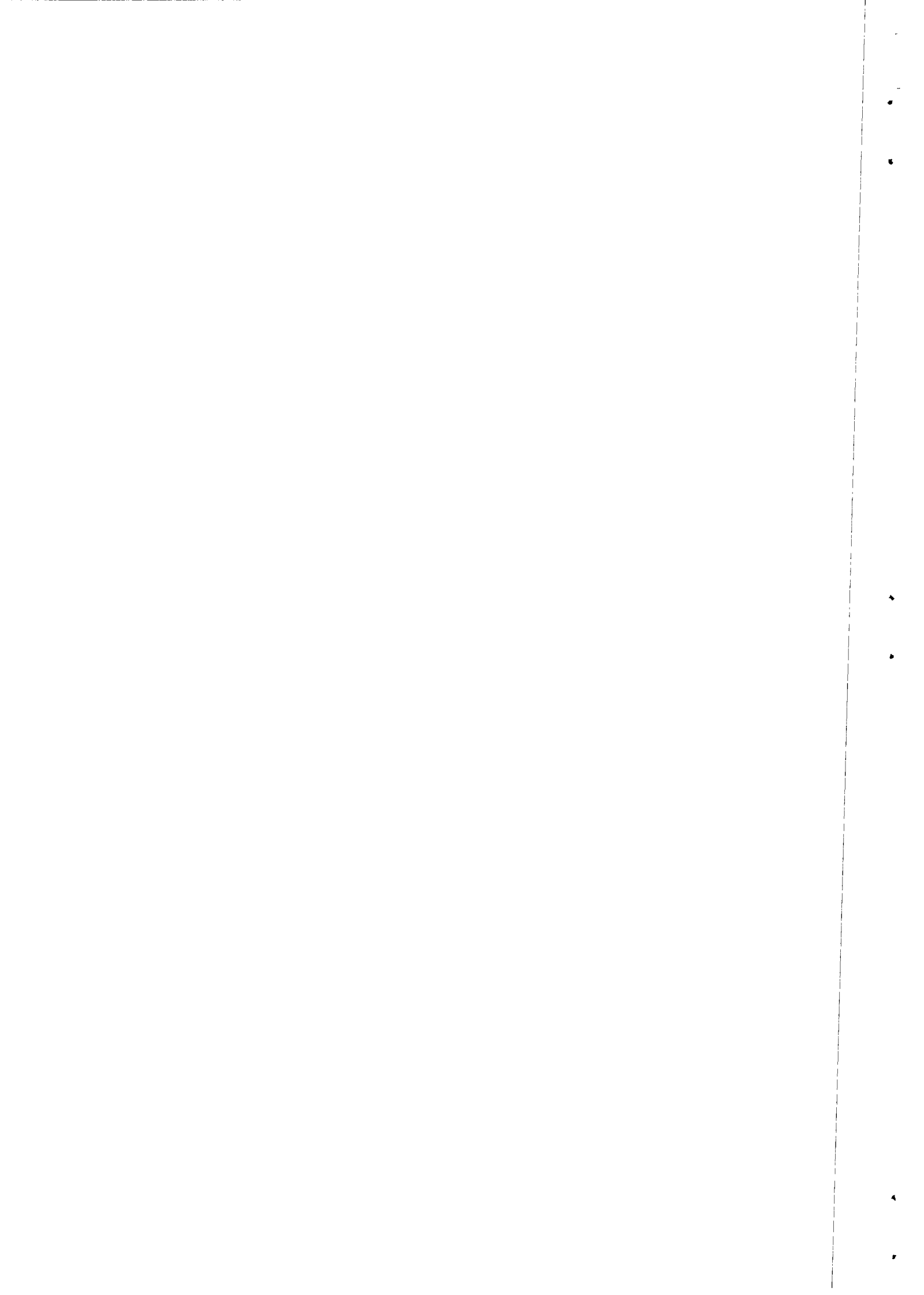
	National Assembly	Oversight over usage of public funds	Committee Reports on budget preparation and Implementation	29	29	29	29	29	29
			PAC reports on audited accounts of National Government	2014/15 FY	2014/15 FY	2015/16 FY	2016/17 FY	2018/19 FY	2019/20 FY
		PIC reports on audited accounts of State Corporations	75	402	402	402	402	402	402
		Increased Public Participation in Budget making Process	Number of reports from public hearings	15	26	30	40	50	30
	Enhanced governance in public service	Committee investigatory reports	150	188	190	200	210	200	
		Committee reports on legislations	241	138	241	250	250	240	
		Reports on vetting of state officers	20	86	15	20	25	20	



Programme	Delivery unit	Key Outputs	Key Performance Indicators	Targets 2017/18	Actual achievement 2017/18	Target Baseline (2018/19)	Target 2019/20	Target 2020/21	Target 2021/22
National Legislation, Representation and Oversight			Number of MPs trained, attended Bench Marking, Study and inspection tours (local and foreign)	120	130	150	200	150	100
		Improved process of scrutiny and oversight of the budget	Publication of MPs Budget watch	1	1	1	1	1	1
			Publication of Budget options	1		1	1	1	1
		Improved requisite knowledge and skills	Number of workshops for MPs, staff and county fiscal analysts	9	5	9	9	9	9
			Publish policy papers	1	1	1	3	3	1
		Advisory services on money bills	Prepare research reports on money bills	50	35	50	70	100	50

**SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB PROGRAMMES**  
**2018/19-2020/21 (KSHS MILLION)**

Programme	Baseline 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
National Legislation, Representation and Oversight	20,762,838,955	26,792,150,000	25,336,728,793	25,589,356,946
<b>Total</b>	<b>20,762,838,955</b>	<b>26,792,150,000</b>	<b>25,336,728,793</b>	<b>25,589,356,946</b>

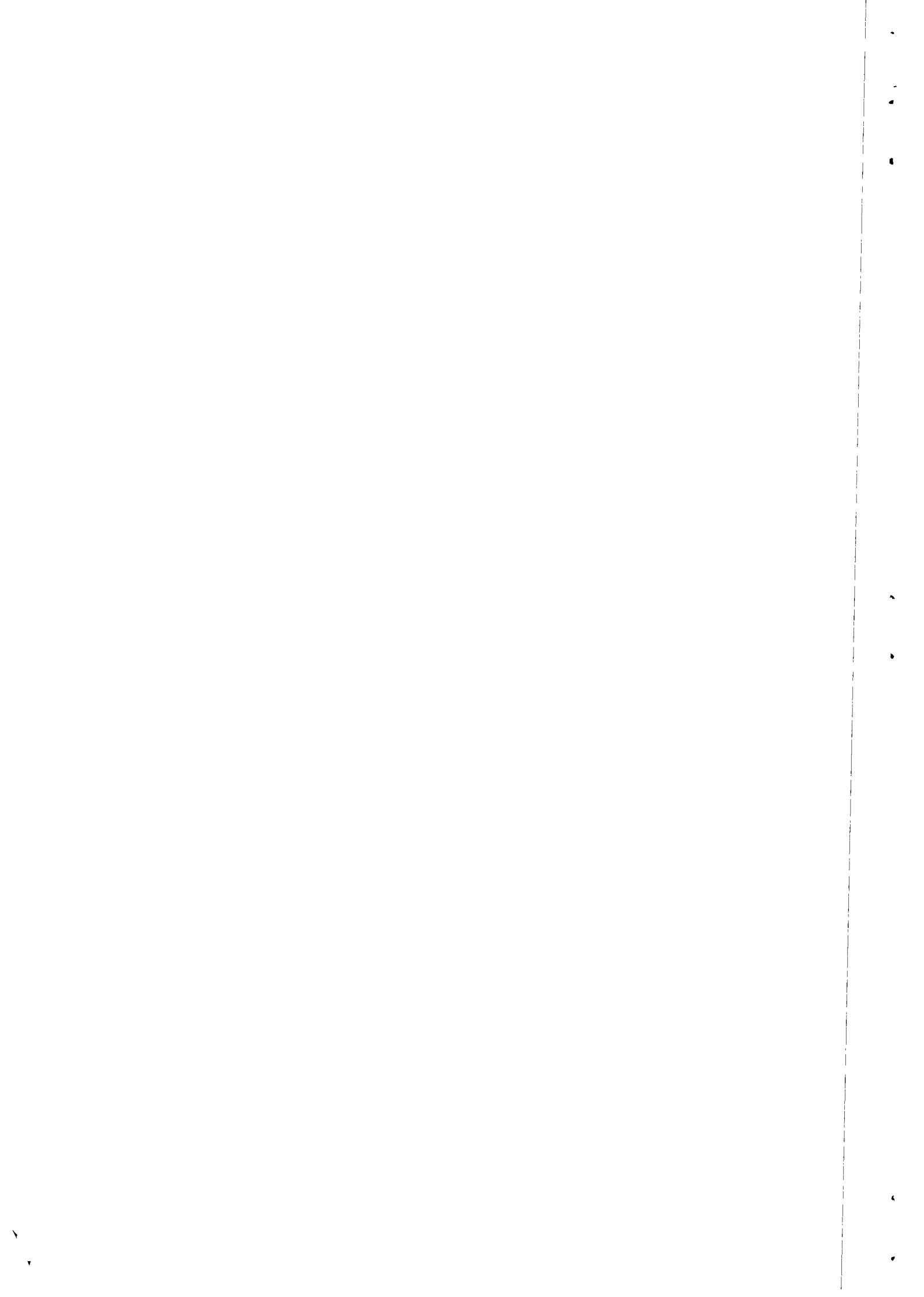


**SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION KSHS (MILLION)**

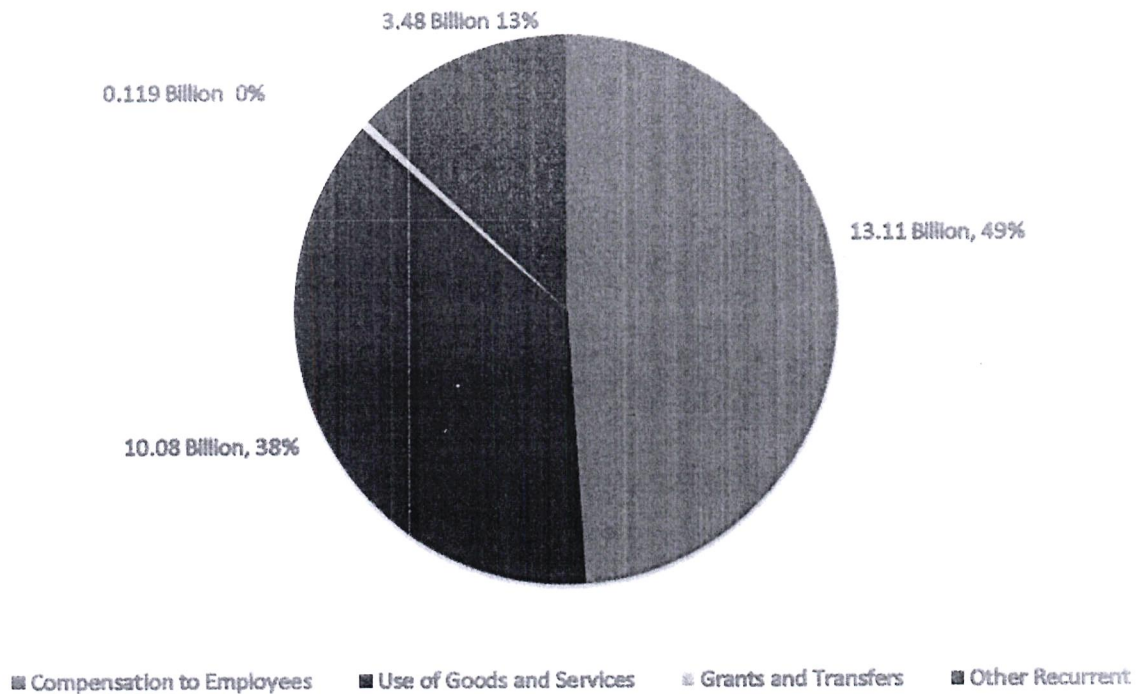
Expenditure classification	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>				
Compensation to Employees	12,633,447.568	13,109,374,062	13,558,184,050	13,790,252,208
Use of Goods and Services	7,673,191.387	10,083,775.938	10,914,544.741	10,955,104.738
Grants and Transfers	74,000.000	119,000.000	149,000.001	149,000.000
Other Recurrent	382,200.000	3,480,000.000	715,000.001	695,000.000
<b>Total National Assembly vote</b>	<b>20,762,838,955</b>	<b>26,792,150,000</b>	<b>25,336,728,793</b>	<b>25,589,356,946</b>

**SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION KSHS (MILLION)**

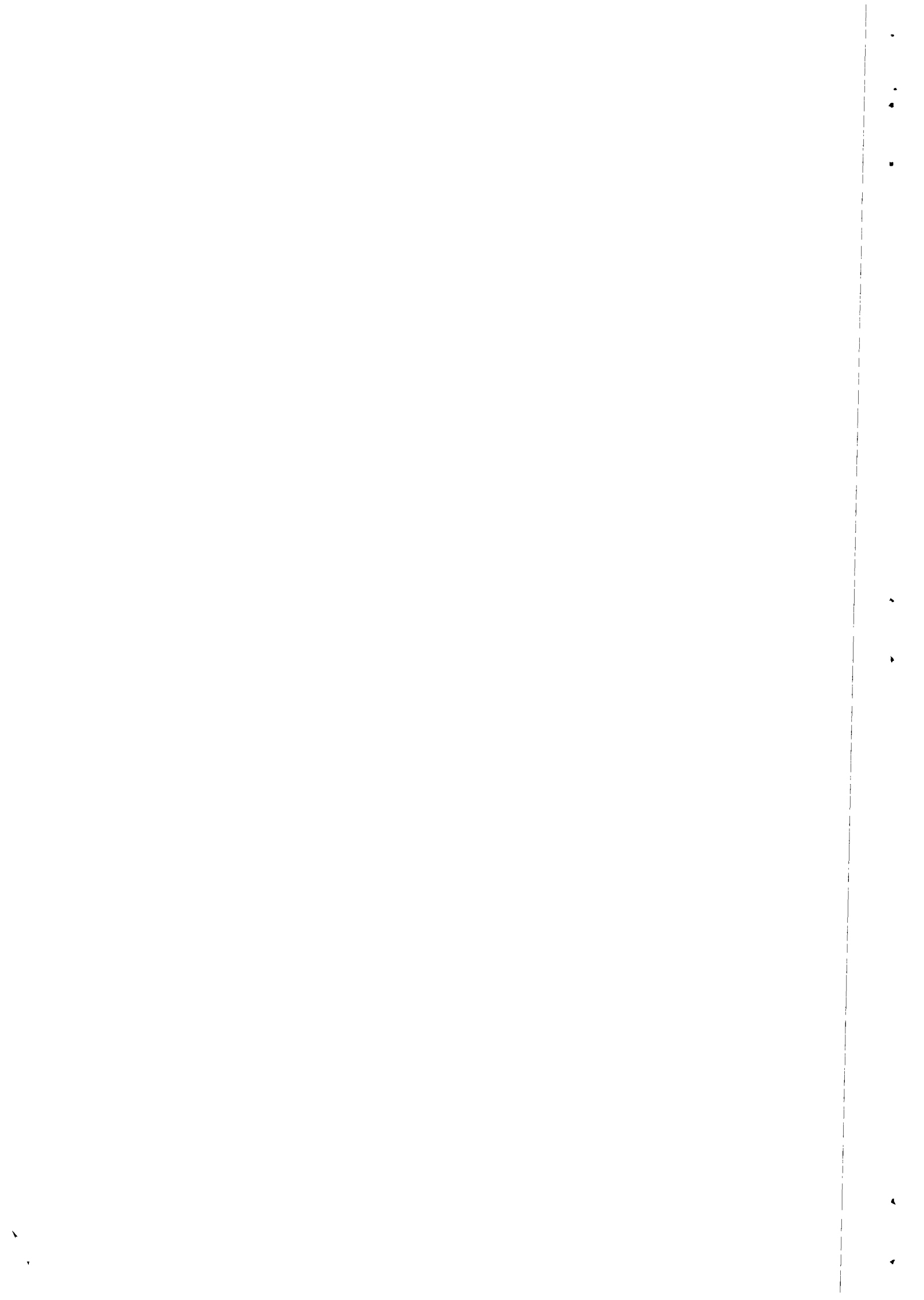
Expenditure classification	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>				
Compensation to Employees	12,633,447.568	13,109,374,062	13,558,184,050	13,790,252,208
Use of Goods and Services	7,673,191.387	10,083,775.938	10,914,544.741	10,955,104.738
Grants and Transfers	74,000.000	119,000.000	149,000.001	149,000.000
Other Recurrent	382,200.000	3,480,000.000	715,000.001	695,000.000
<b>Total National Assembly Vote</b>	<b>20,762,838,955</b>	<b>26,792,150,000</b>	<b>25,336,728,793</b>	<b>25,589,356,946</b>



## VOTE 2042 : SUMMARY OF BUDGET ESTIMATES FOR FY 2019/20 BY ECONOMIC CLASSIFICATION



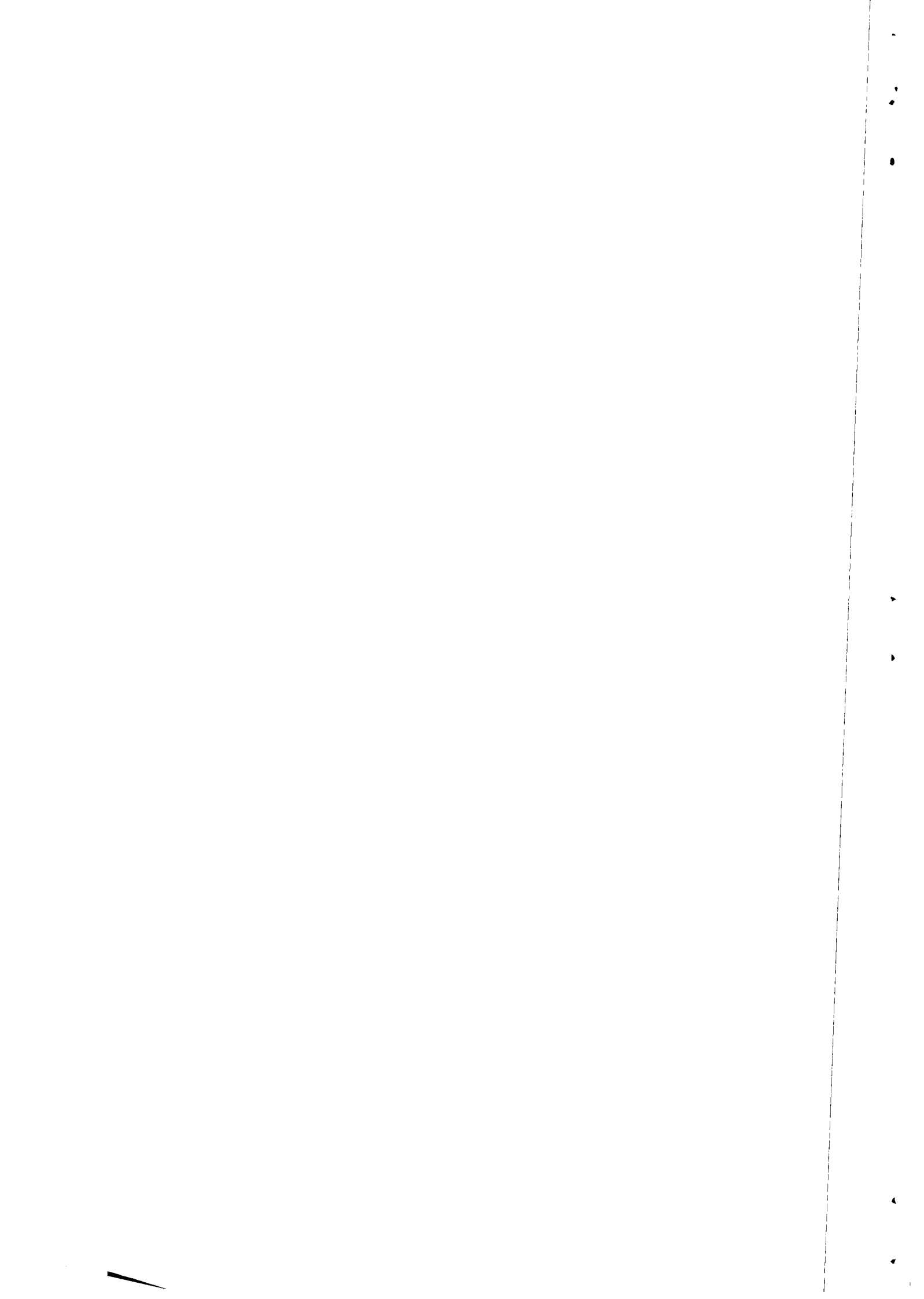
From the pie chart above, compensation to employees take up 49 % of the total amount allocated. It comprises of personal emoluments which include salaries, allowances and various contributions to social security funds and schemes. Use of goods comes second with a share of 38 %, while other recurrent, grants and transfers represent two (13%) percent and once (0.1%) respectively.





## R2041 PSC 2019/2020 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Revised Estimates 2018/2019	Draft Estimates 2019/2020	Projected Estimates 2020/2021	Projected Estimates 2021/2022
			KShs.		KShs.	KShs.
0003	01	<b>0003 Senate</b>				
		<b>Office of the Clerk of Senate</b>				
		2110100 Basic Salaries - Permanent Employees	331,033,500	349,805,280	339,788,597	360,175,913
		2110300 Personal Allowance Paid as Part of Salary	631,204,839	799,400,400	772,405,200	792,878,072
		2110400 Personal Allowance Paid as Reimbursements	10,000,000	6,438,000	6,000,000	6,000,000
		2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,000,000	1,000,000
		2120300 Employer Contributions to Social Benefit Schemes	74,482,508	102,945,967	105,000,000	109,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	136,177,775	86,500,000	180,000,000	185,500,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	104,125,000	106,250,000	121,500,000	128,000,000
		2210700 Training Expense (including capacity building)	32,000,000	22,000,000	45,000,000	45,000,000
		2210800 Hospitality Supplies and Services	62,000,000	52,500,000	97,000,000	103,000,000
		2211000 Specialised Materials and Supplies	6,600,000	26,000,000	26,000,000	26,000,000
		2211300 Other Operating Expenses	5,747,500	16,000,000	16,000,000	16,000,000
		2220200 Routine Maintenance - Other Assets	46,000,000	-	-	-
		2620100 Membership Fees and Dues, and Subscriptions - International Org.	69,500,000	38,000,000	47,000,000	47,000,000
		3110700 Purchase of Vehicles and Other Transport Equipment	66,500,000	90,000,000	90,000,000	90,000,000
		3111000 Purchase of Office Furniture and General Equipment	105,000,000	125,000,000	97,000,000	104,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	19,837,500	54,000,000	60,000,000	60,000,000
		<b>Net Expenditure SubHead 01</b>	<b>1,701,208,622</b>	<b>1,875,839,647</b>	<b>2,003,693,797</b>	<b>2,073,553,985</b>
	02	<b>02 Outreach, Wellness and Sports</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	28,644,000	32,000,000	35,000,000	38,500,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	34,000,000	36,250,000	36,250,000	36,250,000
		2210500 Printing , Advertising, and information Supplies and Services	4,250,000	4,250,000	4,250,000	4,250,000
		2210800 Hospitality Supplies and Services	7,000,000	7,000,000	7,000,000	7,000,000
		2211000 Specialised Materials and Supplies	10,000,000	10,000,000	10,000,000	10,000,000
		<b>Net Expenditure Sub-Head 02</b>	<b>83,894,000</b>	<b>89,500,000</b>	<b>92,500,000</b>	<b>96,000,000</b>
		<b>03 Sergeant-At-Arms</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	-	13,750,000	20,412,500	23,474,375
		2210400 Foreign Travel and Subsistence, and other transportation costs	-	18,375,000	16,531,250	19,010,938
		2210700 Training Expense (including capacity building)	-	5,000,000	7,500,000	8,625,000
		2210800 Hospitality Supplies and Services	-	8,750,000	10,062,500	11,571,875
		2220200 Routine Maintenance - Other Assets	-	35,000,000	35,000,000	35,000,000
		<b>Net Expenditure Sub-Head 03</b>	<b>-</b>	<b>80,875,000</b>	<b>89,506,250</b>	<b>97,682,188</b>
		<b>NET EXPENDITURE HEAD 0003</b>	<b>1,785,102,622</b>	<b>2,046,214,647</b>	<b>2,185,700,047</b>	<b>2,267,236,172</b>
0004	01	<b>0004 LEGISLATURE - SENATE</b>				
		2110100 Basic Salaries - Permanent Employees	300,818,117	323,589,319	343,004,678	363,584,959
		2110300 Personal Allowance Paid as Part of Salary	1,091,924,400	1,091,924,400	1,091,924,400	1,091,924,400
		2110400 Personal Allowances Paid as Reimbursements	9,630,000	8,520,000	8,520,000	8,520,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	632,000,000	813,000,000	813,000,000	813,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	184,213,000	220,000,000	235,000,000	250,000,000
		2210500 Printing, Advertizing and Information Supplies and Services	21,250,000	4,000,000	4,000,000	4,000,000
		2210700 Training Expense (including capacity building)	15,000,000	15,000,000	29,000,000	29,000,000
		2210800 Hospitality Supplies and Services	9,900,000	12,000,000	15,000,000	15,000,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	12,000,000	12,000,000	12,000,000
		2211200 Fuel Oil and Lubricants	-	7,200,000	7,200,000	7,200,000
		2210900 Insurance Costs	-	13,500,000	13,500,000	13,500,000
		2640500 Other Capital Grants and Transfers	10,000,000	10,000,000	10,000,000	10,000,000
		3110700 Purchase of Vehicles and Other Transport Equipment	-	300,000,000	75,000,000	75,000,000
		<b>Net Expenditure Sub-head 01</b>	<b>2,274,735,517</b>	<b>2,830,733,719</b>	<b>2,657,149,078</b>	<b>2,692,729,359</b>
	02	<b>Committee Services</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	301,755,105	345,000,000	370,000,000	375,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	309,625,001	410,000,000	520,000,000	520,000,000
		2210700 Training Expense (including capacity building)	7,500,000	7,500,000	12,000,000	12,000,000
		2210800 Hospitality Supplies and Services	14,800,000	15,000,000	15,000,000	15,000,000
		<b>Net Expenditure Sub-head 02</b>	<b>633,680,106</b>	<b>777,500,000</b>	<b>917,000,000</b>	<b>922,000,000</b>



R2041 PSC 2019/2020 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Revised Estimates 2018/2019	Draft Estimates 2019/2020	Projected Estimates 2020/2021	Projected Estimates 2021/2022
			KShs.		KShs.	KShs.
03		<b>Office of the Speaker - Senate</b>				
	2210300	Domestic Travel and Subsistence, and other transportation costs	52,332,000	54,000,000	54,000,000	54,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	44,830,000	75,000,000	105,000,000	105,000,000
	2210800	Hospitality Supplies and Services	10,800,000	12,000,000	18,000,000	18,000,000
	2211200	Fuel Oil and Lubricants	7,000,000	7,000,000	7,000,000	7,000,000
		<b>Net Expenditure Sub-head 03</b>	<b>114,962,000</b>	<b>148,000,000</b>	<b>184,000,000</b>	<b>184,000,000</b>
04		<b>Legal Services</b>				
	2210300	Domestic Travel and Subsistence, and other transportation costs	22,764,000	23,500,000	23,500,000	23,500,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	28,135,000	31,300,000	41,300,000	41,300,000
	2210700	Training Expense (including capacity building)	7,500,000	7,500,000	10,000,000	10,000,000
	2210800	Hospitality Supplies and Services	5,400,000	3,700,000	3,700,000	3,700,000
	2211300	Other Operating Expenses	4,750,000	3,400,000	3,400,000	3,400,000
		<b>Net Expenditure Sub-head 04</b>	<b>68,549,000</b>	<b>69,400,000</b>	<b>81,900,000</b>	<b>81,900,000</b>
05		<b>County Offices</b>				
	2110200	Basic Wages- Temporary Employess	561,000,000	639,200,000	639,200,000	639,200,000
	2211300	Other Operating Expenses	489,375,210	536,221,034	536,221,034	536,221,034
		<b>Total Net Expenditure Sub-head 05</b>	<b>1,050,375,210</b>	<b>1,175,421,034</b>	<b>1,175,421,034</b>	<b>1,175,421,034</b>
06		<b>06 County Oversight Programmes</b>				
	2210300	Domestic Travel and Subsistence, and other transportation costs	193,500,000	193,500,000	193,500,000	193,500,000
	2210500	Printing, Advertizing and Information Supplies and Services	25,000,000	25,000,000	25,000,000	25,000,000
	2210600	Rentals of Produced Assets	56,000,000	56,000,000	56,000,000	56,000,000
	2210700	Training Expense (including capacity building)	30,000,000	30,000,000	30,000,000	30,000,000
	2210800	Hospitality Supplies and Services	33,500,000	33,500,000	33,500,000	33,500,000
	2211300	Other Operating Expenses	13,000,000	13,000,000	13,000,000	13,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	100,000,000	100,000,000	100,000,000	100,000,000
	3111000	Purchase of Office Furniture and General Equipment	29,000,000	29,000,000	29,000,000	29,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design	20,000,000	20,000,000	20,000,000	20,000,000
		<b>Net Expenditure Sub head 06</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
07		<b>07 HANSARD AND AUDIO SERVICES</b>				
	2210300	Domestic Travel and Subsistence, and other transportation costs	-	13,750,000	20,412,500	23,474,375
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	18,375,000	18,031,250	19,010,938
	2210700	Training Expense (including capacity building)	-	5,000,000	7,500,000	8,625,000
	2210800	Hospitality Supplies and Services	-	8,750,000	10,062,500	11,571,875
		<b>Net Expenditure Sub head 07</b>	<b>-</b>	<b>45,875,000</b>	<b>56,006,250</b>	<b>62,682,188</b>
		<b>Total Net Expenditure Head 0004</b>	<b>4,642,301,833</b>	<b>5,546,929,753</b>	<b>5,571,476,362</b>	<b>5,618,732,580</b>
		<b>TOTAL SENATE PROGRAMME</b>	<b>6,427,404,455</b>	<b>7,593,144,400</b>	<b>7,757,176,409</b>	<b>7,885,968,753</b>
0005		<b>0005 Joint Services</b>				
01		<b>Office of the Director General</b>				
	2110100	Basic Salaries - Permanent Employees	737,966,000	861,928,800	913,644,528	968,463,200
	2110300	Personal Allowance Paid as Part of Salary	1,228,523,717	1,296,788,000	1,348,073,000	1,402,617,980
	2110400	Personal Allowances Paid as Reimbursements	10,000,000	10,000,000	10,000,000	10,000,000
	2120100	Employer Contributions to Compulsory National Social Security Schemes	2,000,000	1,400,000	1,400,000	1,400,000
	2120300	Employer Contributions to Social Benefit Schemes	167,000,000	182,873,214	183,000,000	183,000,000
	2210300	Domestic Travel and Subsistence, and other transportation costs	93,408,000	123,600,000	179,000,000	189,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	83,618,750	98,000,000	159,500,000	172,000,000
	2210700	Training Expense (including capacity building)	44,625,000	44,625,000	48,000,000	48,000,000
	2210800	Hospitality Supplies and Services	22,312,057	27,000,000	33,000,000	33,000,000
	2211000	Specialised Materials and Supplies	10,000,000	9,800,000	17,000,000	17,000,000
	2211300	Other Operating Expenses	98,800,000	91,500,000	91,500,000	91,500,000
	2220200	Routine Maintenance - Other Assets	30,000,000	54,200,000	122,800,000	122,800,000
	2710300	Employer Social Benefits	1,000,000	1,000,000	1,000,000	1,000,000



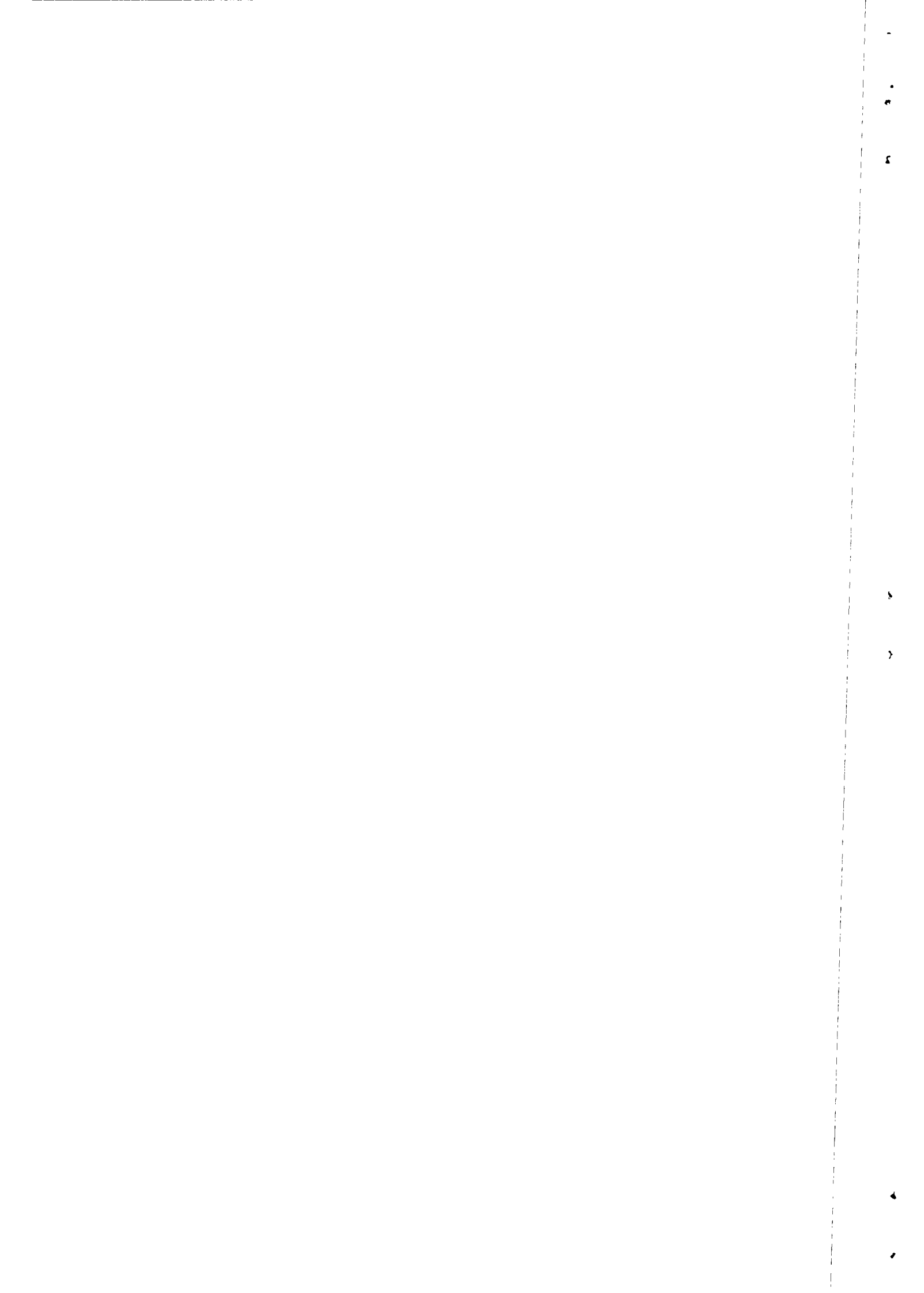
R2041 PSC 2019/2020 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Revised Estimates 2018/2019	Draft Estimates 2019/2020	Projected Estimates 2020/2021	Projected Estimates 2021/2022
			KShs.		KShs.	KShs.
		<b>Net Expenditure Sub-head 01 (DG's Office)</b>	<b>2,529,253,524</b>	<b>2,802,715,014</b>	<b>3,107,917,528</b>	<b>3,239,781,180</b>
02		<b>HIV/ AIDS CONTROL UNIT</b>				
	2210700	Training Expense (including capacity building)	2,422,500	2,529,376	2,529,376	2,529,376
		<b>Net Expenditure SubHead 02</b>	<b>2,422,500</b>	<b>2,529,376</b>	<b>2,529,376</b>	<b>2,529,376</b>
03		<b>Finance Management Services</b>				
	2210100	Utilities Supplies and Services	68,000,000	72,750,000	70,750,000	70,750,000
	2210200	Communication supplies and services	46,267,200	55,080,000	70,080,000	75,080,000
	2210300	Domestic Travel and Subsistence, and other transportation costs	69,872,782	80,000,000	105,000,000	109,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	68,000,000	100,000,000	150,000,000	165,000,000
	2210500	Printing, Advertizing and Information Supplies and Services	40,800,000	49,000,000	64,000,000	64,000,000
	2210600	Rentals of Produced Assets	445,000,000	520,000,000	520,000,000	520,000,000
	2210700	Training Expense (including capacity building)	18,525,000	19,635,600	50,000,000	50,000,000
	2210800	Hospitality Supplies and Services	48,960,900	51,700,000	51,700,000	51,700,000
	2210900	Insurance Costs	480,000,000	480,000,000	510,000,000	510,000,000
	2211000	Specialised Materials and Supplies	15,000,000	18,000,000	18,000,000	18,000,000
	2211100	Office and General Supplies & Services	107,350,000	112,000,000	127,000,000	127,000,000
	2211300	Other Operating Expenses	47,605,287	58,800,000	58,800,000	58,800,000
		<b>Total Gross Expenditure sub head 03</b>	<b>1,455,381,169</b>	<b>1,616,965,600</b>	<b>1,795,330,000</b>	<b>1,819,330,000</b>
		<b>Appropriations In Aid</b>				
	3510800	Receipts from the Sale Plant Machinery & Equipment Collected as AIA	4,000,000	4,000,000	4,000,000	4,000,000
		<b>Net Expenditure Sub-head 03</b>	<b>1,451,381,169</b>	<b>1,612,965,600</b>	<b>1,791,330,000</b>	<b>1,815,330,000</b>
04		<b>Policy and Research Services</b>				
	2210500	Printing , Advertising, and information Supplies and Services	44,943,750	53,029,670	52,297,500	52,297,500
	2210700	Training Expense (including capacity building)	15,937,500	15,937,500	20,000,000	20,000,000
	2210800	Hospitality Supplies and Services	450,000	1,000,000	5,000,000	5,000,000
	2211000	Specialised Materials and Supplies	50,000,000	25,060,000	33,060,000	33,060,000
	2211100	Office and General Supplies & Services	49,400,000	35,000,000	50,000,000	50,000,000
	2211300	Other Operating Expenses	285,000,000	300,000,000	400,000,000	400,000,000
	2220200	Routine Maintenance - Other Assets	33,750,000	22,700,000	32,700,000	32,700,000
	3111000	Purchase of office furniture and general equipment	34,500,000	35,000,000	48,000,000	52,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	116,100,000	66,000,000	96,000,000	96,000,000
		<b>Net Expenditure Sub-Head 04</b>	<b>630,081,250</b>	<b>553,727,170</b>	<b>737,057,500</b>	<b>741,057,500</b>
05		<b>Administrative Services</b>				
	2210700	Training Expense (including capacity building)	12,750,000	12,750,000	28,000,000	31,000,000
	2210800	Hospitality Supplies and Services	47,080,188	51,000,000	72,000,000	75,000,000
	2210900	Insurance Costs	76,508,413	91,000,000	91,000,000	91,000,000
	2211000	Specialised Materials and Supplies	2,250,000	7,000,000	7,000,000	7,000,000
	2211200	Fuel Oil and Lubricants	36,550,000	36,000,000	42,000,000	42,000,000
	2211300	Other Operating Expenses	380,095,000	400,100,000	430,100,000	435,100,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	36,000,000	40,000,000	40,000,000	40,000,000
	2710300	Employer Social Benefits	30,000,000	20,000,000	30,000,000	30,000,000
	3111000	Purchase of office furniture and general equipment	18,000,000	10,000,000	20,460,000	20,460,000
		<b>Net Expenditure Sub-Head 05</b>	<b>639,233,601</b>	<b>667,850,000</b>	<b>760,560,000</b>	<b>771,560,000</b>
06		<b>Parliamentary Service Commission Secretariat</b>				
	2210300	Domestic Travel and Subsistence, and other transportation costs	75,669,339	99,760,000	99,760,000	99,760,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	65,722,000	94,940,940	94,940,940	94,940,940
	2210500	Printing , Advertising, and information Supplies and Services	8,925,000	10,500,000	10,500,000	10,500,000
	2210700	Training Expense (including capacity building)	10,837,500	10,837,500	12,750,000	12,750,000
	2210800	Hospitality Supplies and Services	24,750,000	28,500,000	28,500,000	28,500,000
		<b>Net Expenditure Sub-Head 06</b>	<b>185,903,839</b>	<b>244,538,440</b>	<b>246,450,940</b>	<b>246,450,940</b>
08		<b>Litigation and Compliance Services</b>				
	2210300	Domestic Travel and Subsistence, and other transportation costs	15,498,000	15,900,000	15,900,000	15,900,000



R2041 PSC 2019/2020 MTEF BUDGET ESTIMATES - RECURRENT

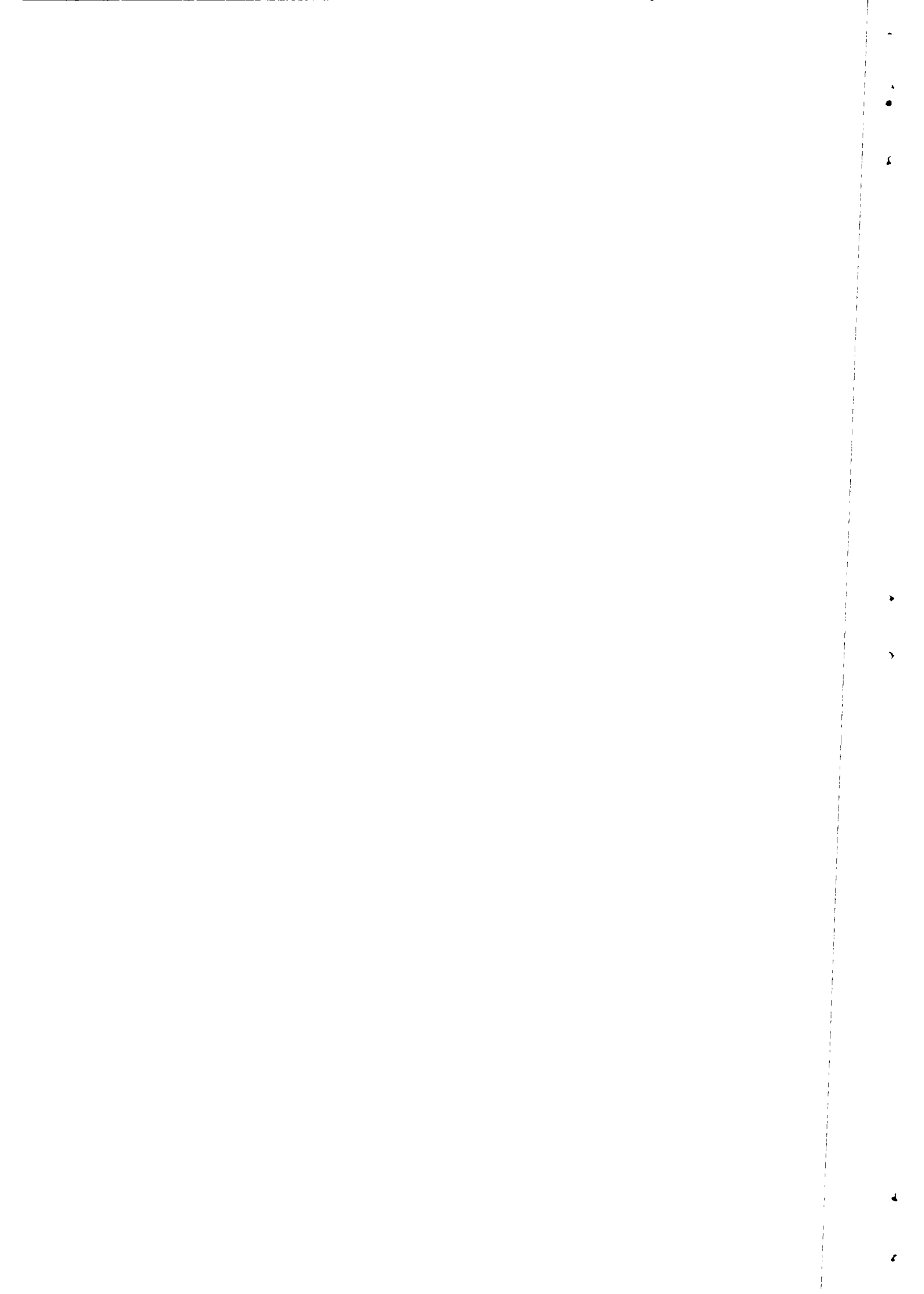
		ITEM DESCRIPTION	Revised Estimates 2018/2019	Draft Estimates 2019/2020	Projected Estimates 2020/2021	Projected Estimates 2021/2022
2		2210400 Foreign Travel and Subsistence, and other transportation costs	KShs. 10,625,000	10,600,000	KShs. 10,600,000	KShs. 10,600,000
		2210700 Training Expense (including capacity building)	8,500,000	6,000,000	6,000,000	6,000,000
		2210800 Hospitality Supplies and Services	2,430,000	2,250,000	2,250,000	2,250,000
		2211300 Other Operating Expenses	9,500,000	5,250,000	5,250,000	5,250,000
		<b>Net Expenditure Sub-Head 08</b>	<b>46,553,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
	09	<b>INTERNAL AUDIT</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	6,720,000	5,870,000	5,870,000	5,870,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	5,418,750	8,300,000	8,300,000	8,300,000
		2210700 Training Expense (including capacity building)	3,612,500	2,840,000	2,840,000	2,840,000
		2210800 Hospitality Supplies and Services	1,350,000	1,500,000	1,500,000	1,500,000
		2211300 Other Operating Expenses	190,000	200,000	200,000	200,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	432,000	1,320,000	1,320,000	1,320,000
		<b>Net Expenditure Sub-Head 09</b>	<b>17,723,250</b>	<b>20,030,000</b>	<b>20,030,000</b>	<b>20,030,000</b>
		<b>10 Outreach, Wellness and Sports</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	19,320,000	19,500,000	19,500,000	19,500,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	25,500,000	25,500,000	25,500,000	25,500,000
		2210800 Hospitality Supplies and Services	9,000,000	9,000,000	9,000,000	9,000,000
		2211000 Specialised Materials and Supplies	6,000,000	6,000,000	6,000,000	6,000,000
		<b>Net Expenditure Sub-Head 10</b>	<b>59,820,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
		<b>Gross expenditure Head 0005</b>	<b>5,566,372,133</b>	<b>6,008,355,600</b>	<b>6,769,875,344</b>	<b>6,940,738,996</b>
0006	10	<b>Centre for Parliamentary Studies and Training</b>				
		2210100 Utilities Supplies and Services	2,500,000	2,500,000	2,500,000	2,500,000
		2210200 Communication, Supplies and Services	1,485,000	1,650,000	1,650,000	1,650,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	22,008,000	30,250,000	30,250,000	30,250,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	12,750,000	18,250,000	18,250,000	18,250,000
		2210500 Printing, Advertizing and Information Supplies and Services	6,375,000	9,800,000	9,800,000	9,800,000
		2210700 Training Expense (including capacity building)	43,750,000	43,750,000	46,250,000	46,250,000
		2210800 Hospitality Supplies and Services	12,170,000	21,900,000	21,900,000	21,900,000
		2211100 Office and General Supplies & Services	6,480,000	11,375,000	11,375,000	11,375,000
		2211200 Fuel Oil and Lubricants	2,000,000	3,750,000	3,750,000	3,750,000
		2211300 Contracted services	4,987,500	7,250,000	7,250,000	7,250,000
		2220200 Routine Maintenance - Other Assets	6,450,000	9,625,000	9,625,000	9,625,000
		3110700 Purchase of Vehicles and Other Transport Equipment	8,400,000	6,000,000	6,000,000	6,000,000
		<b>Gross Expenditure Head 0006</b>	<b>129,355,500</b>	<b>166,100,000</b>	<b>168,600,000</b>	<b>168,600,000</b>
		<b>TOTAL GROSS JOINT SERVICES &amp; CPST</b>	<b>5,695,727,633</b>	<b>6,174,455,600</b>	<b>6,938,475,344</b>	<b>7,109,338,996</b>
		<b>Appropriations In Aid</b>				
		3520300 Receipts from Sale of Inventories, Stocks and Commodities	40,000,000	10,000,000	10,000,000	10,000,000
		<b>Net Expenditure Sub-head 01</b>	<b>89,355,500</b>	<b>156,100,000</b>	<b>158,600,000</b>	<b>158,600,000</b>
		<b>GROSS EXPENDITURE PSC VOTE</b>	<b>12,123,132,088</b>	<b>13,767,600,000</b>	<b>14,695,651,753</b>	<b>14,995,307,748</b>





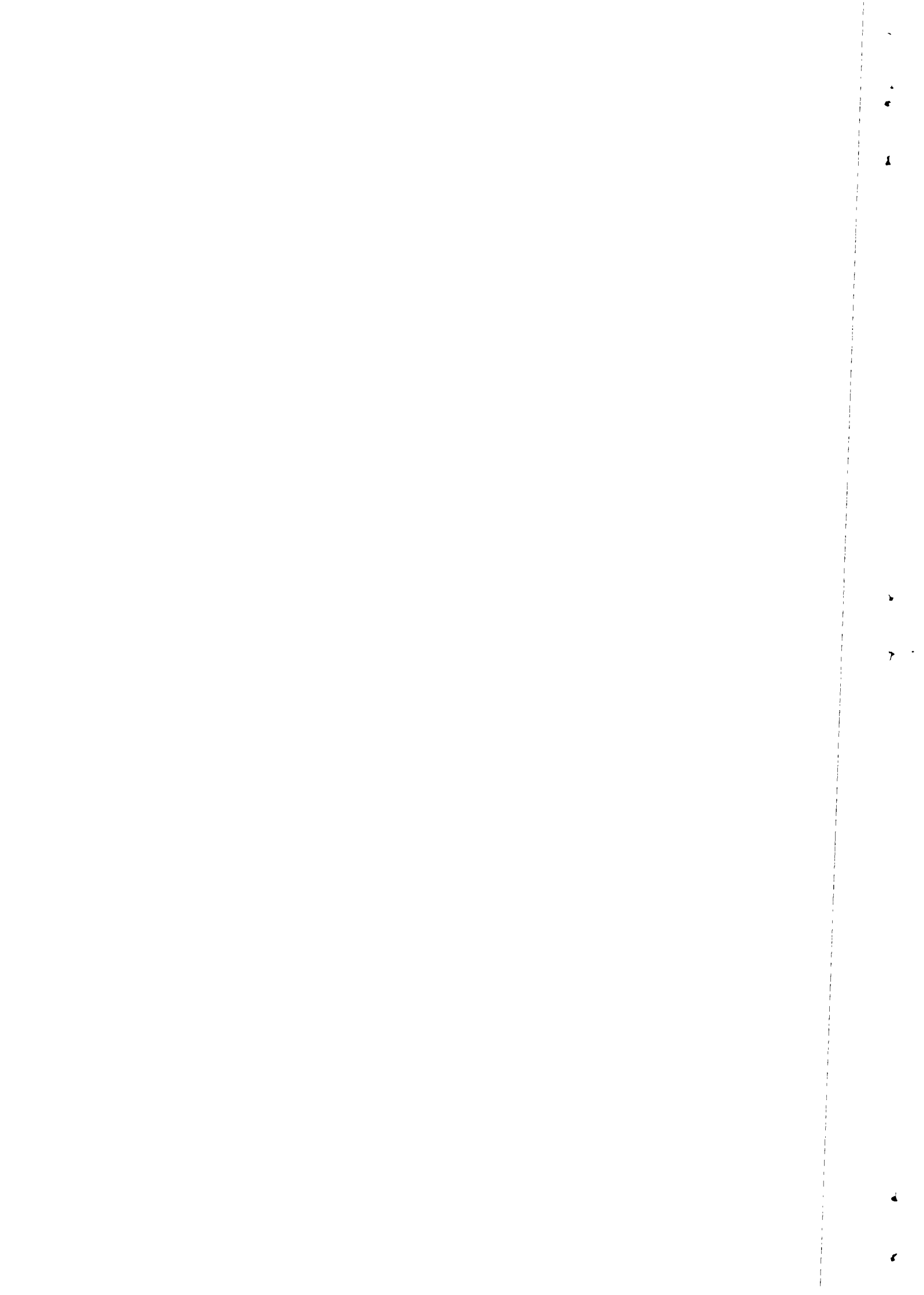
VOTE D2041 - DEVELOPMENT ESTIMATES 2018/19

HEAD CODE	UNIT	ITEM	ITEM DESCRIPTION	Revised Estimates 2018/2019	Draft Estimates 2019/2020	Projected Estimates 2020/2021	Projected Estimates 2021/2022
1001	1	3110302	0003 SENATE				
			Refurbishment of Senate Chamber				
			<i>Refurbishment of Non residential Buildings</i>	50,000,000	50,000,000	50,000,000	50,000,000
			Net Expenditure KShs.	50,000,000	50,000,000	50,000,000	50,000,000
1002	1	3110202	Construction of Multi Storey Office Block				
			<i>Construction of Buildings- Non Residential</i>	1,500,000,000	1,500,000,000	1,000,000,000	1,000,000,000
			Net Expenditure Sub-Head 01	1,500,000,000	1,500,000,000	1,000,000,000	1,000,000,000
1003	1	3111108	Installation of Integrated Security System				
			<i>Purchase of Police and Security Equipment</i>	400,000,000	600,000,000	1,000,000,000	800,000,000
			<i>Purchase of ICT networking and Comm. Equipment</i>		400,000,000	50,000,000	60,000,000
			Net Expenditure Sub-Head 01	400,000,000	1,000,000,000	1,050,000,000	860,000,000
1004	1	3110100	Purchase of Buildings PSC				
			<i>Purchase of Non-Residential Buildings</i>	200,000,000	350,000,000	800,000,000	800,000,000
			Net Expenditure Sub-Head 01	200,000,000	350,000,000	800,000,000	800,000,000
1005	1	3110300	Refurbishment of Various Buildings				
			<i>Refurbishment of Residential Buildings</i>	50,000,000	15,550,000	20,000,000	20,000,000
			<i>Refurbishment of Non residential Buildings</i>	50,000,000	100,000,000	400,000,000	400,000,000
			Net Expenditure Sub-Head 01	100,000,000	115,550,000	420,000,000	420,000,000
1006	1	3110202	Purchase and Development of CPST Land				
			<i>Construction of Buildings-Non Residential</i>	50,000,000	50,000,000	500,000,000	500,000,000
			Net Expenditure Sub-Head 01	50,000,000	50,000,000	500,000,000	500,000,000
			Toat Net Expenditure Vote D2041	2,300,000,000	3,065,550,000	3,820,000,000	3,630,000,000



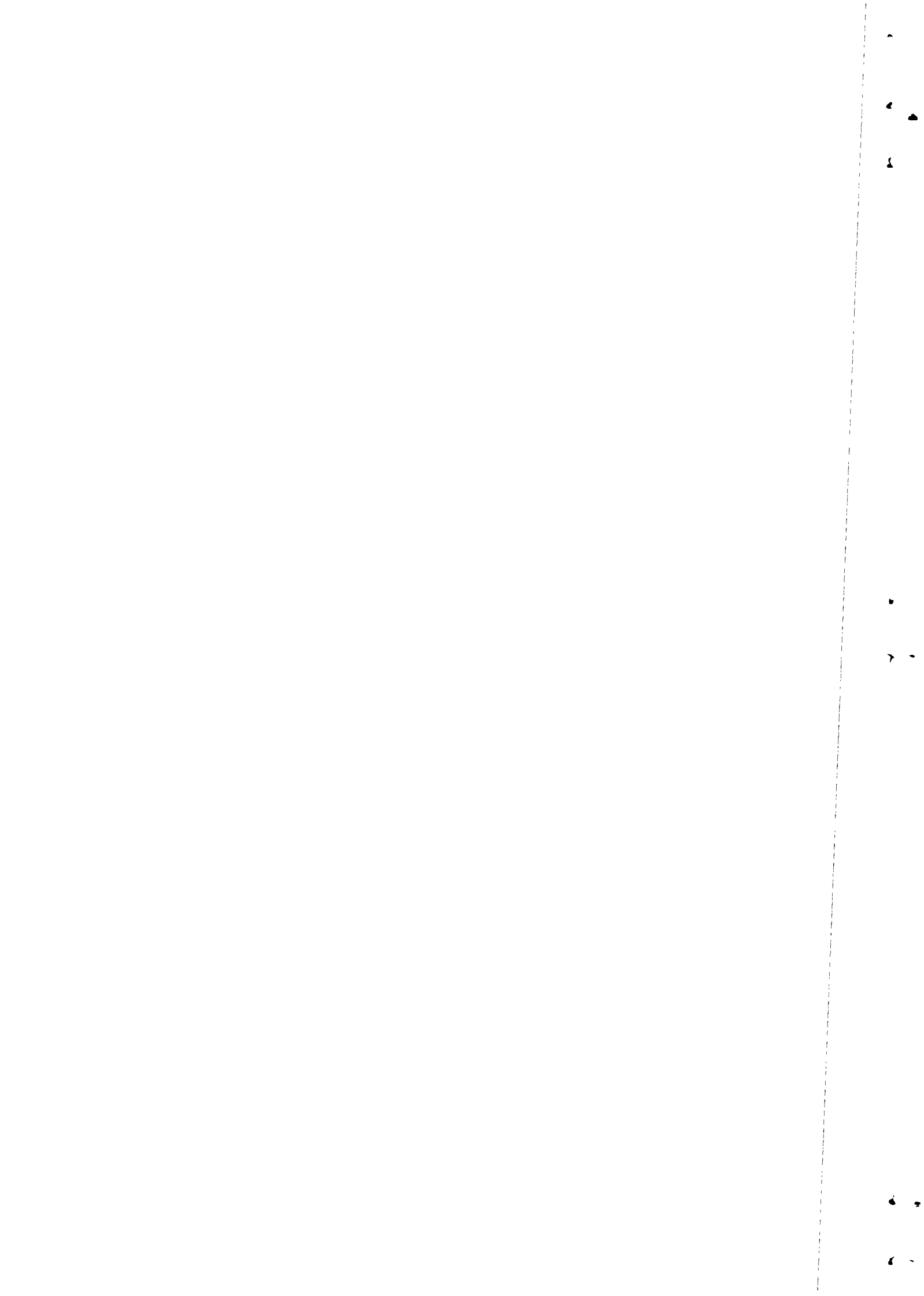
R2042 NATIONAL ASSEMBLY 2019/2020 MTEF BUDGET ESTIMATES - RECURRENT

ITEM DESCRIPTION			Revised Estimates 2018/2019	Draft Estimates 2019/2020	Projected Estimates 2020/2021	Projected Estimates 2021/2022
National Assembly			KSHS	KSHS	KSHS	KSHS
04	<b>LEGAL SERVICES</b>					
2210300	Domestic Travel and Subsistence, and other transportation costs		21,000,000	22,400,000	24,700,000	28,060,000
2210400	Foreign Travel and Subsistence, and other transportation costs		46,320,000	18,950,000	18,950,000	18,950,000
2210700	Training Expense (including capacity building)		18,750,000	18,750,000	20,500,000	20,500,000
2210800	Hospitality Supplies and Services		18,000,000	5,000,000	5,000,000	5,000,000
2211300	Other Operating Expenses		17,750,000	40,000,000	40,000,000	40,000,000
	Net Expenditure Sub-head 04		121,820,000	105,100,000	109,150,000	112,510,000
05	<b>CONSTITUENCY OFFICES</b>					
2110200	Basic Wages- Temporary Employeess		3,957,120,086	4,060,120,086	4,344,328,492	4,344,328,492
2211300	Other Operating Expenses		1,935,278,717	2,067,335,492	2,067,335,492	2,067,335,492
2210700	Training Expense (including capacity building)		-	-	-	-
	Net Expenditure Sub-head 05		5,892,398,803	6,127,455,578	6,411,663,984	6,411,663,984
06	<b>PARLIAMENTARY BUDGET OFFICE</b>					
2210300	Domestic Travel and Subsistence, and other transportation costs		46,920,000	59,350,000	64,350,000	65,850,000
2210400	Foreign Travel and Subsistence, and other transportation costs		41,641,810	50,000,000	50,000,000	50,000,000
2210500	Printing , Advertising, and information Supplies and Services		8,492,800	2,200,000	2,200,000	2,200,000
2210700	Training Expense (including capacity building)		23,500,000	23,500,000	30,000,000	30,000,000
2210800	Hospitality Supplies and Services		20,097,000	15,950,000	15,950,001	15,950,000
2211300	Other Operating Expenses		2,612,500	2,646,875	2,646,876	2,646,875
	Net Expenditure Sub-Head 06		143,264,110	153,646,875	165,146,877	166,646,875
07	<b>HANSARD AND AUDIO SERVICES</b>					
2210300	Domestic Travel and Subsistence, and other transportation costs		-	24,100,000	26,200,000	27,300,000
2210400	Foreign Travel and Subsistence, and other transportation costs		-	24,000,000	26,000,000	27,000,000
2210700	Training Expense (including capacity building)		-	6,000,000	7,500,000	7,500,000
2210800	Hospitality Supplies and Services		-	5,500,000	5,500,000	5,500,000
	Net Expenditure Sub-Head 07		-	59,600,000	65,200,000	67,300,000
	NET EXPENDITURE Head 0002		18,197,663,488	23,580,138,149	22,005,989,775	22,192,507,280
	Net National Assembly		20,762,838,955	26,792,150,000	25,336,728,793	25,589,356,946



## R2042 NATIONAL ASSEMBLY 2019/2020 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Revised	Draft Estimates	Projected	Projected
			Estimates 2018/2019	2019/2020	Estimates 2020/2021	Estimates 2021/2022
			KSHS	KSHS	KSHS	KSHS
0001	01	<b>National Assembly</b>				
		<b>OFFICE OF THE CLERK NATIONAL ASSEMBLY</b>				
		2110100 Basic Salaries - Permanent Employees	376,929,000	438,906,960	449,233,594	480,679,946
		2110300 Personal Allowance Paid as Part of Salary	892,085,565	1,007,672,184	1,003,543,050	1,036,107,350
		2110400 Personal Allowance Paid as Reimbursements	10,000,000	7,938,000	7,500,000	7,500,000
		2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,000,000	1,000,000
		2120300 Employer Contributions to Social Benefit Schemes	85,000,000	94,465,000	95,800,000	96,900,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	116,104,800	93,526,371	112,112,371	119,912,371
		2210400 Foreign Travel and Subsistence, and other transportation costs	150,384,680	157,772,086	215,300,000	219,500,000
		2210500 Printing, Advertizing and Information Supplies and Services	31,488,709	40,000,000	40,000,000	40,000,000
		2210600 Hire of vehicles	15,600,000	30,000,000	30,000,000	30,000,000
		2210700 Training Expense (including capacity building)	31,481,250	19,481,250	29,000,000	29,000,000
		2210800 Hospitality Supplies and Services	90,387,500	93,000,000	93,000,000	93,000,000
		2211000 Specialised Materials and Supplies	25,000,000	25,000,000	25,000,000	25,000,000
		2211100 Office and General Supplies & Services	63,863,963	95,750,000	102,750,000	105,750,000
		2211200 Fuel Oil and Lubricants	26,000,000	30,000,000	30,000,000	30,000,000
		2211300 Other Operating Expenses	23,750,000	25,000,000	25,000,000	25,000,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	49,500,000	55,000,000	55,000,001	55,000,000
		2220200 Routine Maintenance - Other Assets	60,000,000	30,000,000	30,000,000	30,000,000
		2620100 Membership Fees and Dues, and Subscriptions - International Org.	38,000,000	38,000,000	38,000,000	38,000,000
		2710300 Employer Social Benefits	1,000,000	1,000,000	1,000,001	1,000,000
		3110700 Purchase of Vehicles and Other Transport Equipment	94,200,000	140,000,000	50,000,000	30,000,000
		3111000 Purchase of Office Furniture and General Equipment	225,000,000	225,000,000	225,000,000	225,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	63,000,000	65,000,000	65,000,001	65,000,000
		3111400 Research, Feasibility Studies, Project Preparation and Design	-	200,000,000	300,000,000	300,000,000
		<b>Net Expenditure Sub-Head 01</b>	<b>2,469,775,467</b>	<b>2,913,511,851</b>	<b>3,023,239,018</b>	<b>3,083,349,667</b>
	02	<b>02 Outreach, Wellness and Sports</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	29,400,000	45,000,000	45,000,000	45,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	51,000,000	90,500,000	93,500,000	95,500,000
		2210800 Hospitality Supplies and Services	9,000,000	9,000,000	9,000,000	9,000,000
		2211000 Specialised Materials and Supplies	6,000,000	6,000,000	6,000,000	6,000,000
		<b>Net Expenditure Sub-Head 02</b>	<b>95,400,000</b>	<b>150,500,000</b>	<b>153,500,000</b>	<b>155,500,000</b>
	03	<b>03 Serjeant at Arms</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	-	22,500,000	24,800,000	27,500,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	-	34,000,000	36,200,000	37,500,000
		2210700 Training Expense (including capacity building)	-	6,000,000	7,500,000	7,500,000
		2210800 Hospitality Supplies and Services	-	5,500,000	5,500,000	5,500,000
		2220200 Routine Maintenance - Other Assets	-	80,000,000	80,000,000	80,000,000
		<b>Net Expenditure Sub-Head 02</b>	<b>-</b>	<b>148,000,000</b>	<b>154,000,000</b>	<b>158,000,000</b>
		<b>Net Expenditure Head 0001</b>	<b>2,565,175,467</b>	<b>3,212,011,851</b>	<b>3,330,739,018</b>	<b>3,396,849,667</b>
0002	01	<b>LEGISLATURE NATIONAL ASSEMBLY</b>				
		<b>Legislative Services</b>				
		2110100 Basic Salaries - Permanent Employees	1,463,159,117	1,575,070,819	1,669,575,068	1,769,749,572
		2110300 Personal Allowance Paid as Part of Salary	5,553,153,800	5,679,201,013	5,742,203,846	5,808,986,849
		2110400 Personal Allowances Paid as Reimbursements	295,000,000	245,000,000	245,000,000	245,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	2,187,129,250	2,630,000,000	2,660,000,000	2,660,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	371,000,000	458,000,000	759,850,000	759,850,000
		2210500 Printing, Advertizing and Information Supplies and Services	58,000,000	100,000,000	100,000,000	100,000,000
		2210700 Training Expense (including capacity building)	24,438,184	24,438,184	40,000,000	40,000,000
		2210800 Hospitality Supplies and Services	69,600,000	50,000,000	80,000,000	80,000,000
		<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>114,000,000</b>	<b>114,000,000</b>	<b>114,000,000</b>
		<b>2211200 Fuel Oil and Lubricants</b>	<b>-</b>	<b>68,400,000</b>	<b>68,400,000</b>	<b>68,400,000</b>
		<b>2210900 Insurance Costs</b>	<b>-</b>	<b>129,000,000</b>	<b>129,000,000</b>	<b>129,000,000</b>
		2640500 Other Capital Grants and Transfers	25,000,000	70,000,000	100,000,000	100,000,000
		2710100 Government Pension and Retirement Benefits	10,000,000	10,000,000	10,000,000	10,000,000
		3110700 Purchase of Vehicles and Other Transport Equipment	-	2,850,000,000	75,000,000	75,000,000
		<b>Net Expenditure Sub-head 01</b>	<b>10,056,480,351</b>	<b>14,003,110,016</b>	<b>11,793,028,914</b>	<b>11,959,986,421</b>
	02	<b>OFFICE OF THE SPEAKER NATIONAL ASSEMBLY</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	47,707,600	54,250,000	57,500,000	62,500,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	123,249,562	84,500,000	89,500,000	95,100,000
		2210700 Training Expense (including capacity building)	12,275,680	12,275,680	14,000,000	16,000,000
		2210800 Hospitality Supplies and Services	13,500,000	12,500,000	12,500,000	12,500,000
		2211000 Specialised Materials and Supplies	1,400,000	1,500,000	1,500,000	1,500,000
		2211200 Fuel Oil and Lubricants	7,500,000	7,400,000	7,400,000	7,400,000
		<b>Net Expenditure Sub-head 02</b>	<b>205,632,842</b>	<b>172,425,680</b>	<b>182,400,000</b>	<b>195,000,000</b>
	03	<b>COMMITTEE SERVICES</b>				
		2210300 Domestic Travel and Subsistence, and other transportation costs	728,156,640	871,000,000	1,018,000,000	1,018,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	934,100,000	1,862,900,000	2,029,900,000	2,029,900,000
		2210500 Printing, Advertizing and information supplies and services	21,840,000	46,500,000	46,500,000	46,500,000
		2210700 Training Expense (including capacity building)	23,400,000	23,400,000	30,000,000	30,000,000



R2042 NATIONAL ASSEMBLY 2019/2020 MTEF BUDGET ESTIMATES - RECURRENT

			Revised Estimates 2018/2019	Draft Estimates 2019/2020	Projected Estimates 2020/2021	Projected Estimates 2021/2022
ITEM DESCRIPTION			KSHS	KSHS	KSHS	KSHS
		<b>National Assembly</b>				
	2210800	Hospitality Supplies and Services	70,570,742	65,000,000	65,000,000	65,000,000
	2211300	Other Operating Expenses	-	90,000,000	90,000,000	90,000,000
		Net Expenditure Sub-head 03	1,778,067,382	2,958,800,000	3,279,400,000	3,279,400,000

