

Laid 27/4/2018

PARLIAMENTARY SERVICE COMMISSION

ESTIMATES OF RECURRENT AND
DEVELOPMENT EXPENDITURE

OF THE

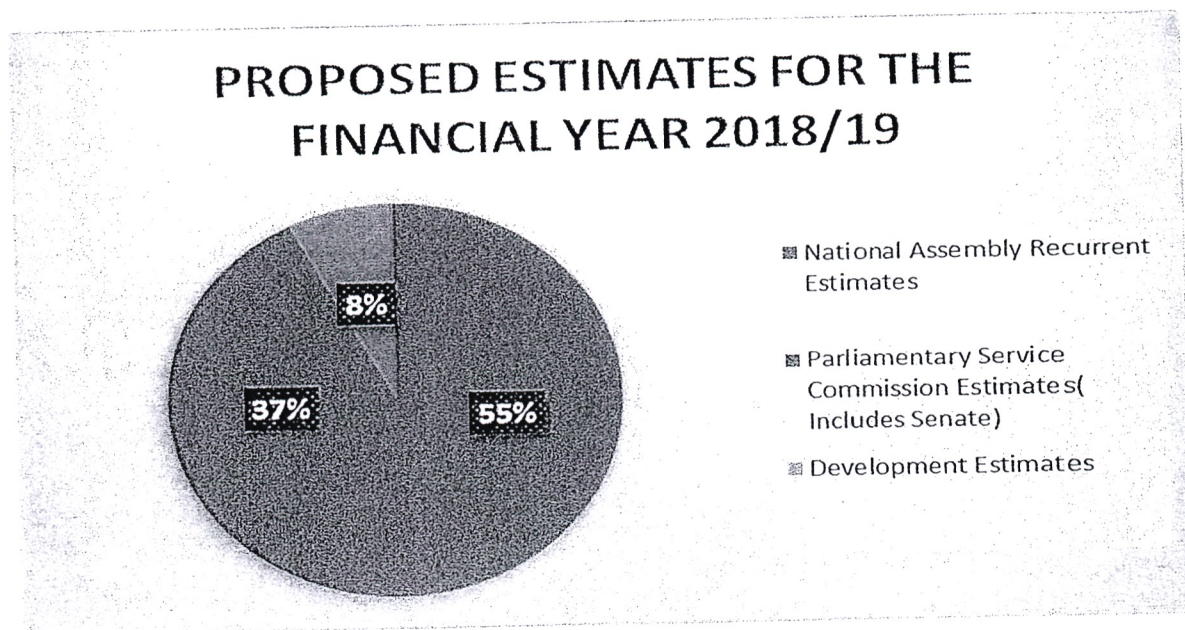
PARLIAMENTARY SERVICE
COMMISSION

FOR THE YEAR ENDING 30TH JUNE 2019
AND PROJECTIONS FOR
2019/2020-2021

FOREWORD

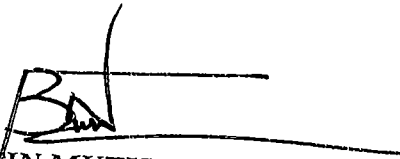
- i) The Parliamentary Service Commission is established under Article 127 of Kenya Constitution 2010. It is responsible for providing services and facilities to ensure efficient and effective functioning of Parliament. It is notable that the Commission under Article 127 (6) (c) of the Constitution is responsible for preparing annual estimates of expenditure of the parliamentary service and submitting them to the National Assembly for approval.
- ii) The Parliamentary Service has two (2) distinct votes i.e. Parliamentary Service Commission Vote 2041 and National Assembly Vote 2042. The parliamentary service implements three (3) programmes as follows:
 - a) National Legislation, Representation and Oversight (Vote 2042)
 - b) Senate Affairs (Vote 2041)
 - c) General Administration and Support Services (Vote 2041) this includes the capital expenditures for the Parliamentary Service.
- iii) The Estimates (both Recurrent and Development) that the Commission now presents to the House have taken cognizance of the need to facilitate Members in achieving their constitutional mandate as well as promoting Parliamentary democracy.
- iv) During the 2018/19-2020/21 MTEF period, the sub-sector will facilitate various pieces of legislation, consider motions, statements, and petitions; and provide oversight over utilization of public resources.
- v) The legislative sector will also undertake other activities including vetting of State Officers and play its representation role including protecting the interest of the Counties as provided in the constitution.
- vi) The sector will also play an important role in furtherance of the *Big Four Agenda* in line with the Government Policy.

- vii) The Gross Recurrent Estimates for the fiscal year 2018/2019 is **KShs 39.34B of which: -**
- a) The National Assembly Vote 2042 will account for **KShs 23.4Billion.**
 - b) The Parliamentary Service Commission Vote 2041, will account for **KShs 15.9B.**
- viii) **The Development Estimates** for the fiscal year 2018/2019 is **Kshs 3.2 Billion.** These estimates will cater for provision of physical facilities and other infrastructure development within Parliament.
- ix) The gross total resource envelope (Recurrent and Development) for FY 2018/2019, which I now lay on the Table of the National Assembly and request that they be considered and approved, is **Kshs 42.55 Billion** as illustrated in the pie chart below and Appendices I and II attached in this report.



The National Assembly will account for 55% of the total Parliamentary Service 2018/19 resource requirement while PSC Vote 2041 will account for 37%. The Capital Expenditure will account for 8%

I would therefore like to present and commend the estimates of expenditure for the Parliamentary Service Commission for the Fiscal Year 2018/2019 and the MTEF projections for 2019/20-2021.



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

PSC VISION AND MISSION

Vision: *To be a supreme, effective, efficient and self-sustaining Parliament as a major participant in the process of good governance.*

Mission: *To facilitate the Members of Parliament to efficiently and effectively fulfill their constitutional mandate in enhancing democracy in collaboration with other arms of government.*

PREAMBLE

The Parliamentary Service Commission (Vote 2041) encompasses the Senate House, the Parliamentary Joint Services and the Centre for Parliamentary Studies and Training. The Capital projects of the parliamentary service are also budgeted under this Vote (D2041)

The National Assembly (Vote 2042) mainly caters for the recurrent operations of the National Assembly House.

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 and participates in the law-making function of Parliament by considering, debating and approving Bills concerning counties, as provided in Articles 109 to 113 of the Constitution. The Senate also determines the allocation of national revenue among counties, as provided for in Article 217 of the Constitution, and exercises oversight over national revenue allocated to the county governments. Additionally, the Senate participates in the oversight of State officers by considering and determining any resolution to remove the President or Deputy President from office in accordance with Article 145 of the Constitution.

Article 95 of the Constitution highlights the role of the National Assembly. It 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. The National Assembly also exercises oversight over State organs.

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.

The Programmes and their Objectives are:-

Vote 2041 PARLIAMENTARY SERVICE COMMISSION

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

Vote 2042 NATIONAL ASSEMBLY

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

Summary of Expenditure by Programmes and sub-Programmes 2018/19-2020/21

Programme1: Senate Affairs	Approved 2017/18	Estimates 2018/19	Projected estimates	
			2019/20	2020/21
Programme 1: Senate Affairs				
P1 Senate Affairs	5,341,988,168	8,946,483,101	9,224,647,678	9,542,402,815
P2: General Admin, Planning & Support Services	8,855,732,830	6,999,000,000	10,379,523,895	10,502,271,362
Total Recurrent	14,197,720,998	15,945,483,101	19,604,171,573	20,044,674,177
Capital Expenditure	3,150,000,000	3,200,000,000	2,800,000,000	2,650,000,000
Total Expenditure of Vote 2041	17,347,720,998	19,145,483,101	22,404,171,573	22,694,674,177

Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure				
Compensation to Employees	4,577,637,412	6,446,110,284	6,695,962,770	6,871,331,088
Use of goods and services	5,310,603,586	8,862,892,817	9,616,228,803	9,995,363,089
Current Transfers to Govt. Agencies	490,500,000	130,500,000	130,500,000	130,500,000
Other Recurrent	618,980,000	505,980,000	361,480,000	397,480,000
Capital Expenditure				
Non-Financial Assets	3,150,000,000	3,200,000,000	2,800,000,000	2,650,000,000
Total Expenditure of Vote	17,347,720,998	19,145,483,101	22,404,171,573	22,694,674,177

Summary of Expenditure by Programme, by Sub Programmes and Economic Classification

Expenditure Classification	Approved 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
SENATE AFFAIRS				
Compensation to Employees	2,767,955,546	3,462,739,247	3,677,112,538	3,819,649,146
Use of goods and services	1,814,532,622	5,084,243,854	5,316,535,140	5,465,753,669
Current Transfers to Govt. Agencies	439,500,000	79,500,000	79,500,000	79,500,000
Other Recurrent	320,000,000	320,000,000	151,500,000	177,500,000
Gross Total for Programme 1	5,341,988,168	8,946,483,101	9,224,647,678	9,542,402,815

Expenditure Classification	Approved 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Compensation to Employees	1,809,681,866	2,983,371,037	3,018,850,232	3,051,681,942
Use of goods and services	3,496,070,964	3,778,648,963	4,299,693,663	4,529,609,420
Current Transfers to Govt. Agencies	51,000,000	51,000,000	51,000,000	51,000,000
Other Recurrent	298,980,000	185,980,000	209,980,000	219,980,000
Capital Expenditure	3,150,000,000	3,200,000,000	2,800,000,000	2,650,000,000
Gross Total for Programme 2	8,805,732,830	10,199,000,000	10,379,523,895	10,502,271,362
Total Expenditure Of Vote	17,347,720,998	19,145,483,101	22,404,171,573	22,694,674,177

ANNEX 1 Summary of Programme by Economic Classification					
	Expenditure Classification	Approved 2017/18	Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/21
	1. Senate Affairs				
2110000	Compensation to Employees	2,767,955,546	3,462,739,247	3,677,112,538	3,819,649,146
2210000	Use of goods and services	1,814,532,622	5,084,243,854	5,316,535,140	5,465,753,669
2610000	Current Transfers to Govt. Agencies	439,500,000	79,500,000	79,500,000	79,500,000
3100000	Other Recurrent	320,000,000	320,000,000	151,500,000	177,500,000
	Gross Total for Programme	5,341,988,168	8,946,483,101	9,224,647,678	9,542,402,815
	2. General Administration, Planning and Support Services				
2110000	Compensation to Employees	1,809,681,866	2,983,371,037	3,018,850,232	3,051,681,942
2210000	Use of goods and services	3,496,070,964	3,778,648,963	4,299,693,663	4,529,609,420
2610000	Current Transfers to Govt. Agencies	51,000,000	51,000,000	51,000,000	51,000,000
3100000	Other Recurrent	298,980,000	185,980,000	209,980,000	219,980,000
	TOTAL RECURRENT	5,655,732,830	6,999,000,000	7,579,523,895	7,852,271,362
	Capital Expenditure D2041	3,150,000,000	3,200,000,000	2,800,000,000	2,650,000,000
	Total for Programme 2	8,805,732,830	10,199,000,000	10,379,523,895	10,502,271,362
	Total Vote R2041	17,347,720,998	19,145,483,101	22,404,171,573	22,694,674,177

ANNEX 2 Summary of Vote Heads- PSC 2041						
HEAD		Draft Estimates 2018/2019			Projected Estimates 2018/2019	Projected Estimates 2019/2020
		GROSS KSHS	AIA KSHS	NET KSHS	GROSS KSHS	GROSS KSHS
0003	Office of the Clerk	2,148,651,247	-	2,148,651,247	1,948,037,836	2,053,079,006
0004	Legislature Senate	6,797,831,854	-	6,797,831,854	7,177,509,842	7,390,223,809
0005	Joint Services	6,885,000,000	4,000,000	6,881,000,000	7,423,873,895	7,669,021,362
0006	CPST	114,000,000		114,000,000	151,650,000	179,250,000
	TOTAL	15,945,483,101	4,000,000	15,941,483,101	12,483,403,473	13,032,639,052

NATIONAL

ASSEMBLY

VOTE 2042

VOTE 2042: THE NATIONAL ASSEMBLY

Vote 2042 will implement one programme, 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 2018/19-2020/21

Programme	Delivery unit	Key Outputs	Key Performance Indicators	Targets 2016/17	Actual achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
National Legislation, Representation and Oversight									
Name of Sub- Programme 1: Legislation and Representation									
Outcome: Enhanced Democracy									
	National Assembly	Laws	Number of Bills introduced	70	73	50	35	60	90
			Number of Motions introduced	130	197	120	100	150	200
		Increased Public Participation in Legislation	Number of Public hearings	70	101	70	50	60	100
		Increased Public Awareness on the functions of the National Assembly	Number of Outreach activities	10	17	15	15	15	15
		Representation	Number of petitions considered	60	84	60	50	70	75
			Number of statements and questions issued	120	179	100	120	250	300

Programme	Delivery unit	Key Outputs	Key Performance Indicators	Targets 2016/17	Actual achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
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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	29
		PAC reports on audited accounts of National Government	2013/14 FY	2013/14 FY	2014/15 FY	2015/16 FY	2016/17 FY	2017/18 FY	2018/19 FY
		PIC reports on audited accounts of State Corporations	75	66	75	75	75	75	75
	Increased Public Participation In Budget Making Process	Number of Memoranda	15	20	15	15	20	20	
	Enhanced governance in public service	Committee investigatory reports	150	150	150	150	150	150	150
		Committee reports on legislations	241	241	241	241	241	241	241
		Reports on vetting of state officers	20	49	20	30	20	20	20
		Number of MPs trained, attended Bench Marking Study and	120	100	120	100	120	120	120

Programme	Delivery unit	Key Outputs	Key Performance Indicators	Targets 2016/17	Actual achievement 2016/17	Target Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
National Legislation, Representation and Oversight			inspection tours (local and foreign)						
		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	1
		Improved requisite knowledge and skills	Number of workshops for MPs, staff and county fiscal analysts	6	9	9	9	9	9
			Publish policy papers	1	1	1	1	3	3
		Advisory services on money bills	Prepare research reports on money bills	90	70	50	50	70	100

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

Programme	Approved 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
National Legislation, Representation and Oversight	19,818,485,443	23,403,018,147	21,503,474,823	24,465,311,125
Total	19,818,485,443	23,403,018,147	21,503,474,823	24,465,311,125

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

Expenditure classification	Approved 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure				
Compensation to Employees	11,851,281,171	13,832,699,084	13,309,776,447	15,210,974,549
Use of Goods and Services	5,882,454,272	9,026,319,063	7,742,698,376	8,818,336,576
Grants and Transfers	1,811,000,000	119,000,000	91,000,000	71,000,000
Other Recurrent	273,750,000	425,000,000	360,000,000	365,000,000
Total National Assembly vote	19,818,485,443	23,403,018,147	21,503,474,823	24,465,311,125

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

Expenditure classification	Approved 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure				
Compensation to Employees	11,851,281,171	13,832,699,084	13,309,776,447	15,210,974,549
Use of Goods and Services	5,882,454,272	9,026,319,063	7,742,698,376	8,818,336,576
Grants and Transfers	1,811,000,000	119,000,000	91,000,000	71,000,000
Other Recurrent	273,750,000	425,000,000	360,000,000	365,000,000
Total National Assembly Vote	19,818,485,443	23,403,018,147	21,503,474,823	24,465,311,125

Appendix I R2041 PSC 2018/2019 MTEF BUDGET ESTIMATES - RECURRENT

ITEM DESCRIPTION				Approved Estimates 2017/2018	Draft Estimates 2018/2019	Projected Estimates 2019/2020	Projected Estimates 2020/2021
				KShs.	KShs.	KShs.	KShs.
0003	01	0003 Senate					
		Office of the Clerk of Senate					
		2110100 Basic Salaries - Permanent Employees	312,295,631	332,033,500	334,156,325	357,547,268	
		2110300 Personal Allowance Paid as Part of Salary	503,051,212	819,268,839	841,005,963	865,016,886	
		2120100 Employer Contributions to Compulsory National Social Security Schemes	4,574,839	1,000,000	1,000,000	1,000,000	
		2120300 Employer Contributions to Social Benefit Schemes	147,000,000	74,482,508	74,482,508	74,482,508	
		2210300 Domestic Travel and Subsistence, and other transportation costs	120,338,634	152,116,400	168,128,040	180,940,844	
		2210400 Foreign Travel and Subsistence, and other transportation costs	65,827,763	122,500,000	127,750,000	133,525,000	
		2210500 Printing, Advertising, and information Supplies and Services	-	-	-	-	
		2210700 Training Expense (including capacity building)	35,944,935	40,000,000	44,000,000	48,400,000	
		2210800 Hospitality Supplies and Services	45,000,000	70,000,000	83,000,000	86,300,000	
		2211000 Specialised Materials and Supplies	6,600,000	6,600,000	7,260,000	7,986,000	
		2211100 Office and General Supplies & Services	-	-	-	-	
		2211300 Other Operating Expenses	6,050,000	6,050,000	6,655,000	7,320,500	
		2220200 Routine Maintenance - Other Assets	27,000,000	36,000,000	39,600,000	43,560,000	
		2620100 Membership Fees and Dues, and Subscriptions - International Org.	89,500,000	69,500,000	69,500,000	69,500,000	
		3110700 Purchase of Vehicles and Other Transport Equipment	95,000,000	95,000,000	22,500,000	22,500,000	
		3110900 Purchase of Office Furniture and General Equipment	80,000,000	80,000,000	80,000,000	80,000,000	
		3111000 Purchase of Office Furniture and General Equipment	95,000,000	95,000,000	25,000,000	25,000,000	
		3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	50,000,000	24,000,000	50,000,000	
		Net Expenditure SubHead 01	1,683,183,014	2,049,551,247	1,948,037,836	2,053,079,006	
	02	02 Outreach, Wellness and Sports					
		2210300 Domestic Travel and Subsistence, and other transportation costs	-	34,100,000	34,100,000	34,100,000	
		2210400 Foreign Travel and Subsistence, and other transportation costs	-	40,000,000	40,000,000	40,000,000	
		2210500 Printing, Advertising, and information Supplies and Services	-	5,000,000	5,000,000	5,000,000	
		2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000	10,000,000	
		2211000 Specialised Materials and Supplies	-	10,000,000	10,000,000	10,000,000	
		Net Expenditure Sub-Head 02	-	99,100,000	99,100,000	99,100,000	
		NET EXPENDITURE HEAD 0003	1,683,183,014	2,148,651,247	2,047,137,836	2,152,179,006	
0004	01	0004 LEGISLATURE - SENATE					
		2110100 Basic Salaries - Permanent Employees	345,321,000	302,000,000	395,085,298	422,741,269	
		2110300 Personal Allowance Paid as Part of Salary	862,313,464	1,276,954,400	1,476,382,444	1,543,861,215	
		2110400 Personal Allowances Paid as Reimbursements	45,000,000	45,000,000	45,000,000	45,000,000	
		2210300 Domestic Travel and Subsistence, and other transportation costs	480,000,000	660,000,000	740,000,000	740,000,000	
		2210400 Foreign Travel and Subsistence, and other transportation costs	122,835,000	203,780,000	246,914,000	296,788,200	
		2210500 Printing, Advertising and Information Supplies and Services	3,200,000	25,000,000	4,160,000	5,408,000	
		2210700 Training Expense (including capacity building)	7,500,000	10,000,000	13,000,000	16,900,000	
		2210800 Hospitality Supplies and Services	8,250,000	11,000,000	14,300,000	18,590,000	
		2640500 Other Capital Grants and Transfers	350,000,000	10,000,000	10,000,000	10,000,000	
		Net Expenditure Sub-head 01	2,224,419,464	2,543,734,400	2,944,841,742	3,099,288,684	
	02	Committee Services					
		2210300 Domestic Travel and Subsistence, and other transportation costs	241,749,600	413,097,454	419,243,100	419,303,875	
		2210400 Foreign Travel and Subsistence, and other transportation costs	136,875,000	272,500,000	280,150,000	313,437,500	
		2210500 Printing, Advertising, and information Supplies and Services	-	-	-	-	
		2210700 Training Expense (including capacity building)	7,500,000	10,000,000	13,000,000	16,900,000	
		2210800 Hospitality Supplies and Services	14,250,000	29,000,000	29,000,000	29,000,000	
		Net Expenditure Sub-head 02	400,374,600	724,597,454	741,393,100	778,641,375	
	03	Office of the Speaker - Senate					
		2210300 Domestic Travel and Subsistence, and other transportation costs	35,488,000	54,300,000	89,300,000	89,300,000	
		2210400 Foreign Travel and Subsistence, and other transportation costs	28,500,000	50,000,000	68,000,000	68,000,000	
		2210800 Hospitality Supplies and Services	10,500,000	15,000,000	15,000,000	15,000,000	
		2211200 Fuel Oil and Lubricants	5,000,000	7,000,000	7,000,000	8,450,000	
		Net Expenditure Sub-head 03	79,488,000	126,300,000	179,300,000	180,750,000	
	04	Legal Services					
		2210300 Domestic Travel and Subsistence, and other transportation costs	11,280,000	27,100,000	17,625,000	22,031,250	
		2210400 Foreign Travel and Subsistence, and other transportation costs	24,825,000	33,100,000	43,875,000	51,093,750	
		2210700 Training Expense (including capacity building)	9,885,000	10,000,000	16,475,000	20,593,750	

Appendix I R2041 PSC 2018/2019 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Approved Estimates 2017/2018	Draft Estimates 2018/2019	Projected Estimates 2019/2020	Projected Estimates 2020/2021
		2210800 Hospitality Supplies and Services	KShs. 4,500,000	KShs. 6,000,000	KShs. 7,500,000	KShs. 9,375,000
		2211300 Other Operating Expenses	5,000,000	5,000,000	6,500,000	8,450,000
		Net Expenditure Sub-head 04	55,490,000	81,200,000	91,975,000	111,543,750
	05	County Offices				
		2110200 Basic Wages- Temporary Employess	548,399,400	612,000,000	510,000,000	510,000,000
		2211300 Other Operating Expenses	350,633,690	2,710,000,000	2,710,000,000	2,710,000,000
		Total Net Expenditure Sub-head 05	899,033,090	3,322,000,000	3,220,000,000	3,220,000,000
		Total Net Expenditure Head 0004	3,658,805,154	6,797,831,854	7,177,509,842	7,390,223,809
		TOTAL SENATE PROGRAMME	5,341,988,168	8,946,483,101	9,224,647,678	9,542,402,815
0005	01	0005 Joint Services				
		Office of the Director General				
		2110100 Basic Salaries - Permanent Employees	721,498,816	1,137,966,000	1,137,966,000	1,137,966,000
		2110300 Personal Allowance Paid as Part of Salary	901,183,050	1,676,405,037	1,711,884,232	1,744,715,942
		2120100 Employer Contributions to Compulsory National Social Security Schemes	7,000,000	2,000,000	2,000,000	2,000,000
		2120300 Employer Contributions to Social Benefit Schemes	180,000,000	167,000,000	167,000,000	167,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	111,200,000	111,200,000	173,650,000	216,947,500
		2210400 Foreign Travel and Subsistence, and other transportation costs	93,375,000	98,375,000	136,950,000	150,645,000
		2210700 Training Expense (including capacity building)	52,500,000	52,500,000	73,500,000	80,850,000
		2210800 Hospitality Supplies and Services	44,791,174	44,791,174	62,707,643	65,843,025
		2211000 Specialised Materials and Supplies	10,000,000	10,000,000	10,600,000	11,236,000
		2211300 Other Operating Expenses	145,000,000	145,000,000	169,250,000	153,712,500
		2220200 Routine Maintenance - Other Assets	30,000,000	30,000,000	38,000,000	38,500,000
		2710300 Employer Social Benefits	1,000,000	1,000,000	1,000,000	1,000,000
		Net Expenditure Sub-head 01 (DG's Office)	2,297,548,040	3,476,237,211	3,684,507,875	3,770,415,967
	02	HIV/AIDS CONTROL UNIT				
		2210700 Training Expense (including capacity building)	2,850,000	2,850,000	4,500,000	4,750,000
		Net Expenditure SubHead 02	2,850,000	2,850,000	4,500,000	4,750,000
	03	Finance Management Services				
		2210100 Utilities Supplies and Services	68,000,000	68,000,000	70,750,000	73,637,500
		2210200 Communication supplies and services	41,310,000	55,080,000	55,000,000	55,100,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	80,000,000	80,000,000	110,000,000	115,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	-	100,000,000	100,000,000	100,000,000
		2210500 Printing, Advertizing and Information Supplies and Services	48,000,000	48,000,000	64,000,000	64,000,000
		2210600 Rentals of Produced Assets	430,000,000	480,000,000	481,000,000	481,000,000
		2210700 Training Expense (including capacity building)	22,500,000	22,500,000	45,000,000	60,000,000
		2210800 Hospitality Supplies and Services	54,525,000	54,525,000	78,200,000	81,700,000
		2210900 Insurance Costs	480,000,000	480,000,000	425,000,000	480,000,000
		2211000 Specialised Materials and Supplies	25,000,000	25,000,000	25,000,000	25,000,000
		2211100 Office and General Supplies & Services	179,000,000	129,000,000	169,000,000	169,000,000
		2211300 Other Operating Expenses	51,000,000	50,110,829	57,500,000	56,000,000
		2640500 Other Capital Grants and Transfers	-	-	-	-
		Total Gross Expenditure sub head 03	1,479,335,000	1,592,215,829	1,680,450,000	1,760,437,500
		Appropriations In Aid				
		3510800 Receipts from the Sale Plant Machinery & Equipment Collected as AIA	4,000,000	4,000,000	4,000,000	4,000,000
		Net Expenditure Sub-head 03	1,475,335,000	1,588,215,829	1,676,450,000	1,756,437,500

Appendix I R2041 PSC 2018/2019 MTEF BUDGET ESTIMATES - RECURRENT

ITEM DESCRIPTION				Approved Estimates 2017/2018	Draft Estimates 2018/2019	Projected Estimates 2019/2020	Projected Estimates 2020/2021
				KShs.	KShs.	KShs.	KShs.
04		Policy and Research Services					
	2210500	Printing , Advertising, and information Supplies and Services	52,875,000	52,875,000	70,500,000	70,500,000	
	2210700	Training Expense (including capacity building)	18,750,000	18,750,000	30,000,000	35,000,000	
	2210800	Hospitality Supplies and Services	7,500,000	7,500,000	10,000,000	10,000,000	
	2211000	Specialised Materials and Supplies	50,000,000	50,000,000	50,000,000	50,000,000	
	2211100	Office and General Supplies & Services	32,000,000	52,000,000	52,000,000	52,000,000	
	2211300	Other Operating Expenses	400,000,000	350,000,000	350,000,000	350,000,000	
	2220200	Routine Maintenance - Other Assets	33,750,000	33,750,000	45,000,000	45,000,000	
	3111000	Purchase of office furniture and general equipment	224,500,000	124,500,000	129,500,000	134,500,000	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	49,000,000	49,000,000	55,000,000	60,000,000	
		Net Expenditure Sub-Head 04	868,375,000	738,375,000	792,000,000	807,000,000	
05		Administrative Services					
	2210700	Training Expense (including capacity building)	11,250,000	15,000,000	25,000,000	25,000,000	
	2210800	Hospitality Supplies and Services	26,250,000	52,000,000	52,000,000	52,000,000	
	2210900	Insurance Costs	76,508,413	76,508,413	86,508,413	90,508,413	
	2211000	Specialised Materials and Supplies	2,250,000	2,250,000	1,500,000	750,000	
	2211200	Fuel Oil and Lubricants	46,550,000	36,550,000	58,187,500	72,734,375	
	2211300	Other Operating Expenses	344,072,591	401,226,000	401,226,000	401,226,000	
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	45,000,000	40,000,000	45,000,000	45,000,000	
	2710300	Employer Social Benefits	50,000,000	40,000,000	50,000,000	50,000,000	
	3111000	Purchase of office furniture and general equipment	-	20,000,000	20,000,000	20,000,000	
		Net Expenditure Sub-Head 05	601,881,004	683,534,413	739,421,913	757,218,788	
06		Parliamentary Service Commission Secretariat					
	2210300	Domestic Travel and Subsistence, and other transportation costs	79,391,286	90,082,547	109,739,107	115,739,107	
	2210400	Foreign Travel and Subsistence, and other transportation costs	70,725,000	82,400,000	117,900,000	147,375,000	
	2210500	Printing , Advertising, and information Supplies and Services	16,500,000	10,500,000	23,100,000	24,255,000	
	2210700	Training Expense (including capacity building)	12,750,000	12,750,000	22,100,000	28,730,000	
	2210800	Hospitality Supplies and Services	46,875,000	52,500,000	86,000,000	86,500,000	
		Net Expenditure Sub-Head 06	226,241,286	248,232,547	358,839,107	402,599,107	
08		Litigation and Compliance Services					
	2210300	Domestic Travel and Subsistence, and other transportation costs	5,960,000	18,450,000	24,450,000	27,450,000	
	2210400	Foreign Travel and Subsistence, and other transportation costs	7,950,000	12,600,000	13,200,000	13,800,000	
	2210700	Training Expense (including capacity building)	7,500,000	10,000,000	10,000,000	10,000,000	
	2210800	Hospitality Supplies and Services	2,700,000	2,700,000	3,600,000	3,600,000	
	2211300	Other Operating Expenses	10,000,000	10,000,000	10,000,000	10,000,000	
		Net Expenditure Sub-Head 08	34,110,000	53,750,000	61,250,000	64,850,000	
09		INTERNAL AUDIT					
	2210300	Domestic Travel and Subsistence, and other transportation costs	8,000,000	8,000,000	13,760,000	10,990,000	
	2210400	Foreign Travel and Subsistence, and other transportation costs	6,375,000	6,375,000	11,575,000	11,575,000	
	2210700	Training Expense (including capacity building)	2,250,000	4,250,000	5,000,000	6,555,000	
	2210800	Hospitality Supplies and Services	1,500,000	1,500,000	2,830,000	2,830,000	
	2211300	Other Operating Expenses	200,000	200,000	260,000	320,000	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	480,000	480,000	480,000	480,000	
		Net Expenditure Sub-Head 09	18,805,000	20,805,000	33,905,000	32,750,000	

Appendix 1 R2041 PSC 2018/2019 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Approved Estimates 2017/2018	Draft Estimates 2018/2019	Projected Estimates 2019/2020	Projected Estimates 2020/2021
			KShs	KShs	KShs	KShs
		10 Outreach, Wellness and Sports				
		2210300 Domestic Travel and Subsistence, and other transportation costs	-	23,000,000	30,000,000	30,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	-	30,000,000	43,000,000	43,000,000
		2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000	10,000,000
		2211000 Specialised Materials and Supplies	-	6,000,000	10,000,000	10,000,000
		Net Expenditure Sub-Head 10	-	69,000,000	93,000,000	93,000,000
0006	10	Centre for Parliamentary Studies and Training				
		2210100 Utilities Supplies and Services	2,500,000	2,500,000	3,500,000	3,750,000
		2210200 Communication, Supplies and Services	1,237,500	1,650,000	1,850,000	2,050,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	16,200,000	16,200,000	15,500,000	20,650,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,000,000	21,000,000	22,250,000
		2210500 Printing, Advertizing and Information Supplies and Services	7,500,000	7,500,000	7,750,000	8,000,000
		2210700 Training Expense (including capacity building)	24,750,000	24,750,000	34,000,000	53,000,000
		2210800 Hospitality Supplies and Services	13,500,000	13,500,000	18,750,000	20,250,000
		2211100 Office and General Supplies & Services	7,200,000	7,200,000	7,200,000	7,200,000
		2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	3,250,000	3,250,000
		2211300 Contracted services	5,250,000	5,250,000	5,250,000	5,250,000
		2220200 Routine Maintenance - Other Assets	6,450,000	6,450,000	8,600,000	8,600,000
		3110700 Purchase of Vehicles and Other Transport Equipment	25,000,000	12,000,000	25,000,000	25,000,000
		Gross Expenditure	126,587,500	114,000,000	151,650,000	179,250,000
		Appropriations In Aid				
		3520300 Receipts from Sale of Inventories, Stocks and Commodities	-	-	-	-
		Net Expenditure Sub-head 01	126,587,500	114,000,000	151,650,000	179,250,000
		NET EXPENDITURE PSC VOTE	10,993,720,998	15,941,483,101	16,820,171,573	17,410,674,177

VOTE D2041 - DEVELOPMENT ESTIMATES 2017/18

HEAD CODE	UNIT	ITEM	ITEM DESCRIPTION	Printed Estimates 2017/2018	Draft Estimates 2018/2019	Projected Estimates 2019/2020	Projected Estimates 2020/2021
1001	1	3110302	0003 SENATE				
			Refurbishment of Senate Chamber	100,000,000	100,000,000	50,000,000	-
			Refurbishment of Non residential Buildings	100,000,000	100,000,000	50,000,000	-
			Net Expenditure Sub-Head 01				
1002	1	3110202	Construction of Multi Storey Office Block	2,000,000,000	1,800,000,000	1,000,000,000	1,000,000,000
			Construction of Buildings- Non Residential	2,000,000,000	1,800,000,000	1,000,000,000	1,000,000,000
			Net Expenditure Sub-Head 01				
1003	1	3111108	Installation of Integrated Security System	500,000,000	800,000,000	750,000,000	400,000,000
			Purchase of Police and Security Equipment	500,000,000	800,000,000	750,000,000	400,000,000
			Net Expenditure Sub-Head 01				
1004	1	3110100	Purchase of Buildings PSC	200,000,000	300,000,000	100,000,000	300,000,000
			Purchase of Non-Residential Buildings	200,000,000	300,000,000	100,000,000	300,000,000
			Net Expenditure Sub-Head 01				
1005	1	3110300	Refurbishment of Various Buildings	150,000,000	50,000,000	100,000,000	200,000,000
			Refurbishment of Residential Buildings	50,000,000	100,000,000	350,000,000	500,000,000
			Refurbishment of Non residential Buildings	200,000,000	150,000,000	450,000,000	700,000,000
			Net Expenditure Sub-Head 01				
1006	1	3110202	Purchase and Development of CPST Land	150,000,000	50,000,000	450,000,000	250,000,000
			Construction of Buildings-Non Residential	-	-	-	-
		3130101	Acquisition of Land	150,000,000	50,000,000	450,000,000	250,000,000
			Net Expenditure Sub-Head 01				
			Toat Net Expenditure Vote D2041	3,150,000,000	3,200,000,000	2,800,000,000	2,650,000,000

NATIONAL ASSEMBLY 2018/2019 MTEF BUDGET ESTIMATES - RECURRENT

			Approved Estimates 2017/2018	Draft Estimates 2018/2019	Projected Estimates 2019/2020	Projected Estimates 2020/2021		
ITEM DESCRIPTION			KSHS	KSHS	KSHS	KSHS		
0001	01	National Assembly						
		OFFICE OF THE CLERK NATIONAL ASSEMBLY						
		2110100 Basic Salaries - Permanent Employees	355,593,960	376,929,598	399,950,246	423,947,261		
		2110300 Personal Allowance Paid as Part of Salary	748,223,176	1,101,495,600	1,135,508,664	1,150,380,499		
		2120100 Employer Contributions to Compulsory National Social Security Schemes	3,000,000	1,000,000	1,000,000	1,000,000		
		2120300 Employer Contributions to Social Benefit Schemes	96,660,885	85,000,000	96,660,885	96,660,885		
		2210300 Domestic Travel and Subsistence, and other transportation costs	121,600,000	138,220,000	139,220,000	146,380,000		
		2210400 Foreign Travel and Subsistence, and other transportation costs	60,135,000	115,805,000	115,805,000	132,600,000		
		2210500 Printing, Advertizing and Information Supplies and Services	37,209,786	39,395,359	40,000,000	48,000,000		
		2210600 Hire of vehicles	15,600,000	15,600,000	15,600,000	20,000,000		
		2210700 Training Expense (including capacity building)	34,305,113	43,125,000	43,125,000	52,000,000		
		2210800 Hospitality Supplies and Services	49,125,000	109,125,000	109,125,000	114,125,000		
		2211000 Specialised Materials and Supplies	25,000,000	25,000,000	45,000,000	45,000,000		
		2211100 Office and General Supplies & Services	37,500,000	59,500,000	39,500,000	39,500,000		
		2211200 Fuel Oil and Lubricants	25,020,000	26,000,000	26,000,000	30,000,000		
		2211300 Other Operating Expenses	30,000,000	25,000,000	25,000,000	25,000,000		
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,250,000	35,000,000	35,000,000	40,000,000		
		2220200 Routine Maintenance - Other Assets	33,750,000	60,000,000	55,000,000	55,000,000		
		2620100 Membership Fees and Dues, and Subscriptions - International Org.	30,000,000	38,000,000	30,000,000	30,000,000		
		2710300 Employer Social Benefits	1,000,000	1,000,000	1,000,000	1,000,000		
	3110700 Purchase of Vehicles and Other Transport Equipment	90,000,000	160,000,000	140,000,000	120,000,000			
	3111000 Purchase of Office Furniture and General Equipment	153,750,000	225,000,000	180,000,000	200,000,000			
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	40,000,000	40,000,000	45,000,000			
	Net Expenditure Sub-Head 01			2,003,722,920	2,720,195,557	2,712,494,795	2,815,593,645	
	0001	02	02 Outreach, Wellness and Sports					
			2210300 Domestic Travel and Subsistence, and other transportation costs	-	35,000,000	35,000,000	35,000,000	
			2210400 Foreign Travel and Subsistence, and other transportation costs	-	45,000,000	45,000,000	45,000,000	
			2210800 Hospitality Supplies and Services	-	10,000,000	20,000,000	20,000,000	
			2211000 Specialised Materials and Supplies	-	6,000,000	10,000,000	10,000,000	
			Net Expenditure Sub-Head 02			-	96,000,000	110,000,000
Net Expenditure Head 0001			2,003,722,920	2,816,195,557	2,822,494,795	2,925,593,645		
0002	01	LEGISLATURE NATIONAL ASSEMBLY						
		Legislative Services						
		2110100 Basic Salaries - Permanent Employees	1,719,333,450	1,470,000,000	1,470,000,000	2,128,146,984		
		2110300 Personal Allowance Paid as Part of Salary	3,536,288,100	6,231,153,800	6,359,536,566	6,680,536,566		
		2110400 Personal Allowances Paid as Reimbursements	250,000,000	250,000,000	250,000,000	267,500,000		
		2210300 Domestic Travel and Subsistence, and other transportation costs	1,760,000,000	2,334,000,000	2,355,000,000	2,555,000,000		
		2210400 Foreign Travel and Subsistence, and other transportation costs	221,962,500	370,000,000	370,000,000	370,000,000		
		2210500 Printing, Advertizing and Information Supplies and Services	74,627,816	132,010,000	132,010,000	140,000,000		
		2210700 Training Expense (including capacity building)	15,000,000	48,500,000	48,500,000	50,000,000		
		2210800 Hospitality Supplies and Services	11,250,000	80,000,000	80,000,000	80,000,000		
		2640500 Other Capital Grants and Transfers	1,780,000,000	70,000,000	50,000,000	30,000,000		
		2710100 Government Pension and Retirement Benefits	-	10,000,000	10,000,000	10,000,000		
		Net Expenditure Sub-head 01			9,368,461,866	10,995,663,800	11,125,046,566	12,311,183,550
		0002	02	OFFICE OF THE SPEAKER NATIONAL ASSEMBLY				
2210300 Domestic Travel and Subsistence, and other transportation costs	32,960,000			34,920,000	34,920,000	100,200,000		
2210400 Foreign Travel and Subsistence, and other transportation costs	30,900,000			72,058,308	72,058,308	80,000,000		
2210700 Training Expense (including capacity building)	-			16,816,000	16,816,000	16,816,000		
2210800 Hospitality Supplies and Services	9,000,000			11,448,690	10,363,700	12,500,000		
2211000 Specialised Materials and Supplies	1,400,000			1,400,000	1,400,000	1,500,000		
2211200 Fuel Oil and Lubricants	7,500,000			7,500,000	7,500,000	8,500,000		
Net Expenditure Sub-head 02			81,760,000	144,142,998	143,058,008	219,516,000		
0002	03	COMMITTEE SERVICES						
		2210300 Domestic Travel and Subsistence, and other transportation costs	719,280,000	815,100,000	865,100,000	1,015,100,000		
		2210400 Foreign Travel and Subsistence, and other transportation costs	810,765,000	1,080,500,000	1,080,500,000	1,180,500,000		
		2210500 Printing, Advertizing and information supplies and services	14,925,563	28,000,000	28,000,000	29,500,000		
		2210700 Training Expense (including capacity building)	26,250,000	30,000,000	30,000,000	30,000,000		
		2210800 Hospitality Supplies and Services	142,500,000	165,000,000	185,000,000	195,000,000		
Net Expenditure Sub-head 03			1,713,720,563	2,118,600,000	2,188,600,000	2,450,100,000		

NATIONAL ASSEMBLY 2018/2019 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Approved Estimates 2017/2018	Draft Estimates 2018/2019	Projected Estimates 2019/2020	Projected Estimates 2020/2021
		National Assembly	KSHS	KSHS	KSHS	KSHS
04		LEGAL SERVICES				
	2210300	Domestic Travel and Subsistence, and other transportation costs	20,000,000	25,000,000	12,600,000	20,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	19,500,000	26,000,000	15,000,000	23,000,000
	2210700	Training Expense (including capacity building)	18,750,000	25,000,000	25,000,000	30,000,000
	2210800	Hospitality Supplies and Services	15,000,000	20,000,000	30,000,000	32,000,000
	2211300	Other Operating Expenses	45,000,000	45,000,000	45,000,000	45,000,000
		Net Expenditure Sub-head 04	118,250,000	141,000,000	127,600,000	150,000,000
05		CONSTITUENCY OFFICES				
	2110200	Basic Wages- Temporary Employess	5,142,181,600	4,317,120,086	3,597,120,086	4,462,802,354
	2211300	Other Operating Expenses	1,293,045,000	2,716,180,656	1,358,090,328	1,597,611,576
	2210700	Training Expense (including capacity building)	-	-	-	-
		Net Expenditure Sub-head 05	6,435,226,600	7,033,300,742	4,955,210,414	6,060,413,930
07		PARLIAMENTARY BUDGET OFFICE				
	2210300	Domestic Travel and Subsistence, and other transportation costs	30,800,000	48,000,000	42,350,000	43,764,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	24,602,400	41,043,520	36,043,520	38,740,000
	2210500	Printing , Advertising, and information Supplies and Services	6,778,594	9,991,530	9,991,520	220,000,000
	2210700	Training Expense (including capacity building)	17,437,500	30,000,000	28,000,000	20,000,000
	2210800	Hospitality Supplies and Services	15,225,000	22,330,000	22,330,000	23,000,000
	2211300	Other Operating Expenses	2,500,000	2,750,000	2,750,000	3,000,000
		Net Expenditure Sub-Head 07	97,343,494	154,115,050	141,465,040	348,504,000
		NET EXPENDITURE Head 0002	17,814,762,523	20,586,822,590	18,680,980,028	21,539,717,480
		Net National Assembly	19,818,485,443	23,403,018,147	21,503,474,823	24,465,311,125