 THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 29 APR 2020	DAY.
TABLED BY:	<i>Adam Kinyua</i>
CLERK-AT-THE-TABLE:	<i>Shubani</i>

PARLIAMENT
OF KENYA
LIBRARY

**ESTIMATES OF RECURRENT AND
DEVELOPMENT EXPENDITURE
OF THE
PARLIAMENTARY SERVICE
COMMISSION
FOR THE YEAR ENDING 30TH JUNE 2021
AND PROJECTIONS FOR
2021/2022-2023**

FOREWORD

- i) The Parliamentary Service Commission is responsible for providing services and facilities to ensure the efficient and effective functioning of Parliament. In accordance with Article 127 (6) (c) of the Constitution, the Commission is responsible for preparing the annual estimates of expenditure of the Parliamentary Service and submitting them to the National Assembly for approval.

- ii) The Parliamentary Service Commission is guided by its 2019-2030 Strategic Plan under the *Vision: A Democratic and People Centered Parliament* and its *Mission is: To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.*

- iii) In the 2020/2021 fiscal year, the Parliamentary Service will allocate its resources through its three (3) distinct votes; namely
 - a) Vote 2041 Parliamentary Service Commission, this includes the Senate
 - b) Vote 2042 National Assembly
 - c) Vote 2043 Parliamentary Joint Services This includes the capital expenditures for the Parliamentary Service.

- iv) The Parliamentary Service will be implementing three (3) programmes under the three votes as follows
 - a) National Legislation, Representation and Oversight Programme

- b) Senate Affairs Programme
- c) Parliamentary Joint Services- with two (2) sub-programmes:-
 - i) General Administration, Planning and Support Services
 - ii) Legislative Training and Knowledge Management

- v) During the 2020/21-2022/23 MTEF period, the sub-sector will facilitate various pieces of legislation, consider Motions, Statements, and Petitions.

- vi) The legislative sector will also undertake other activities including vetting of state officers and will play its representation role including protecting the interests of counties as provided for in the constitution.

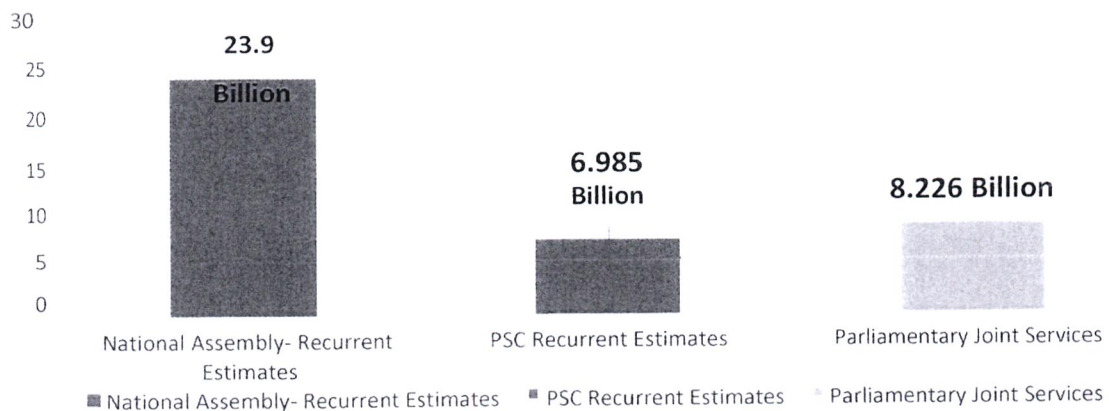
- vii) The Estimates (both Recurrent and Development) that the Commission now presents to the National Assembly have taken cognizance of the need to facilitate members in achieving their constitutional mandate as well as promoting parliamentary democracy.

- viii) The **Gross Recurrent and Development Estimates** for the Fiscal year 2020/2021 is **KES 39.14 Billion**, of which : -
 - a. The National Assembly Vote 2042 will account for **KES 23.9 Billion**.
 - b. The Parliamentary Service Commission Vote 2041, (which includes the Senate) will account for **KES 6.985 Billion**,
 - c. The Parliamentary Joint Services Vote 2043 will account for **KES 8.226 Billion** of which is **KES 2.065 Billion** is the Development Estimates for the fiscal year 2020/2021. These

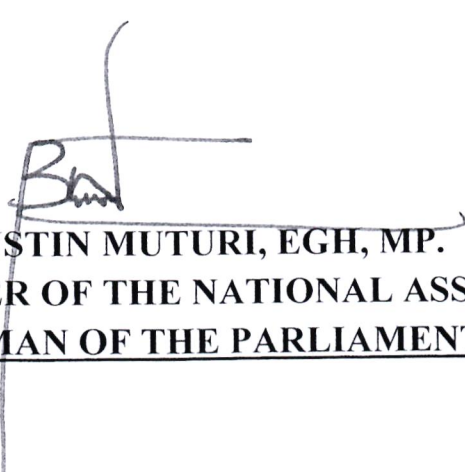
estimates will be used to cater for provision of physical facilities and other infrastructure development within Parliament.

ix) The **Gross Total Resource Envelope** (Recurrent and Development) for the FY 2020/2021, which I now lay on the Table of the National Assembly and request that they be considered and approved, is **KES 39.14 Billion**.

PSC 2020/2021 RESOURCE REQUIREMENT BY VOTE



I would therefore like to present and commend the estimates of expenditure for the Parliamentary Service for the Fiscal Year 2020/2021 and the MTEF projections for 2021/22-2023.


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.

PSC VOTE

2041

The Parliamentary Service Commission is established under Article 127 of the Constitution of Kenya 2010 with the following responsibilities:

1. Providing services and facilities to ensure the efficient and effective functioning of Parliament;
2. Constituting offices in the parliamentary service, and appointing and supervising office holders;
3. Preparing annual estimates of expenditure of the parliamentary service and submitting them to the National Assembly for approval, and exercising budgetary control over the service;
4. Undertaking, singly or jointly with other relevant organisations, programmes to promote the ideals of parliamentary democracy; and
5. Performing other functions—
 - (a) Necessary for the well-being of the members and staff of Parliament; or
 - (b) Prescribed by national legislation.

The PSC Vote 2041 also includes the Senate House and in FY 2020/2021 will implement the Senate Affairs programme. This vote caters for the recurrent operations of the corporate body PSC and the Senate House of Parliament.

VOTE		2041 – PARLIAMENTARY SERVICE COMMISSION					
PROGRAMME		SENATE AFFAIRS					
S/NO.	TARGET PARTICULARS	TARGETS ACHIEVED 2 nd Session (2018/2019)		TARGETS ACHIEVED 3 rd Session (2019/2020)		PLANNED TARGETS 4 th Session (2020/2021)	
		Planned Targets	Achieved Targets	Planned Targets	Achieved Targets	Planned Targets	Achieved Targets
1.	Senate Bills Published	50	48	55	73	75	
2.	Sittings held Plenary	150	94	150	95	100	
3.	Committee Sittings	690	742	750	697	720	
4.	Motions	70	97	76	96	100	
4.	Petitions	50	137	56	111	80	
5.	Statements	280	216	300	275	300	
6.	Messages	45	41	52	85	80	
7.	Papers Laid	54	328	63	452	300	
8.	Communications issued by the Chair	40	61	15	212	200	
9.	Meetings of Housekeeping Committees	30	41	40	58	62	
10.	Visiting delegations	40	50	150	211	200	
11.	Senate Committees' Reports Tabled	84	114	98	114	134	
12.	Impeachment Proceedings	1	-	1	1	2	
13.	County Visits	32	41	44	61	65	
14.	Workshops / retreats held	47	67	30	35	40	
15.	Capacity Building (Foreign Workshops / Seminars)	48	45	59	31	35	

PSC 2041 – PARLIAMENTARY SERVICE COMMISSION

General Administration, Planning & Support Services

Programme	Sub-Programme	Output	Financial year 2018/19		Financial year 2019/20	
			Target	Achieved	Target	Achieved (Half year)
General Admin, Planning &	Administration	Work environment(a	100%	75%	100%	55%

Support Services

	dequate office space and ICT facilities)				
	Capacity building for staff	100%	70%	100%	40%
Planning	Resource mobilization	100%	70%	100%	60%
Support Services	Maintenance of plant, buildings and equipment	90%	40%	100%	30%
	Estate management (contracts and leases)		50%	90%	40%
	Security for Members and Staff of Parliament	100%	90%	100%	90%

Major Outputs / Services for the 2018/19-2019/20 MTEF period

During MTEF horizon 2018-2019/20, the Parliamentary Service Commission Vote 2041 made tremendous achievements depicted in the table below:-

NB: - It is observed that during the period under review, Parliamentary Joint Services was accounted for under Vote 2041.

Article 96 of the Constitution outlines the role of the Senate. It represents the counties, protect 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.

The Parliamentary Service Commission **Vote 2041** will account for **KES 6.985 Billion** in the **FY2020-21**.

Major Activities for the MTEF period 2020/2021- 2022/23

- (a) Bills, Motions, Statements, Messages and Petitions;
- (b) Capacity Building for Senators and Senate Committees;
- (c) Improving on the working environment for Senators and staff – provision of essential working tools;
- (d) Public participation on legislative business;
- (e) Enhancing County Oversight and Networking Engagement (CONE) ;
- (f) Enhancing County Oversight Programmes;
- (g) Enhancing the capacity of County Governments (County Assemblies and County Executives) in discharging of their mandates;

- (h) Senate outreach through sittings held in the Counties pursuant to Article 126 of the Constitution (Senate Mashinani) ;
- (i) Engagement with critical devolution stakeholders – Legislative Summit, Devolution Conference, Editors Guild, Kenya Parliamentary Journalists Association (KPJA), Kenya Private Sector Alliance (KEPSA), Media Council, Council of Governors (COG), County Assemblies Forum (CAF), Society of Clerks-At- the -Table (SOCATT) ;
- (j) Enhancement of parliamentary diplomacy through Senate participation in international forums:-
 - i) Inter-Parliamentary Union (IPU)
 - ii) Forum of Parliaments of the International Conference on the Great Lakes Region (ICGLR-FP)
 - iii) Commonwealth Parliamentary Association (CPA)
 - iv) African, Caribbean, Pacific and European Union (ACP-EU)
 - v) East African Legislative Assembly (EALA)
- (k) Leveraging on ICT – automation of legislative processes;
- (l) Public engagement through broadcasting of Committee activities;
- (m) Put in place audit systems to ensure prudent financial management;
- (n) Undertaking regular audits to manage risk and ensure prudent financial management;
- (o) Effective facilitation of the Parliamentary Service Commission to undertake its constitutional mandate;
- (p) Outreach wellness and sports.

VOTE 2041 PARLIAMENTARY SERVICE COMMISSION
Vote 2041 PARLIAMENTARY SERVICE COMMISSION

Programme	Objective
Senate Affairs	To strengthen the representation, legislative capacity and oversight function of the Senate

**Summary of the Programme Key Outputs, Performance indicators and Targets for
 FY 2020/21-2022/23**

Programme:	Delivery unit	Key output	Key performance indicators	Targets 2 nd Session 2018/19	Actual achievement 2018/19	Baseline 3 rd Session (2019/20)	Target 4 th Session 2020/21	Target 2021/22	Target 2022/23
Programme Outcome: Sustainable Devolution and Good Governance									
Sub – Programme: Legislation and Representation	Senate	Bills	Number of Bills published	50	48	73	75	50	50
		Motions	Number of Motions considered	70	97	96	84	70	70
		Representation	Number of statements considered	280	216	111	80	80	280
			Number of petitions considered	50	137	111	80	80	50
		papers	Number of papers tabled	54	328	452	300	300	54
		messages	Number of messages presented	45	41	85	80	80	45
Sub – Programme: Legislation and oversight		Enhanced Governance in Public Service	Impeachment proceedings	1	-	1	2	1	1
		County Visits	Number of Counties	32	41	61	65	40	40
		Departmental House Committees	No of Working policy documents on all Government sectors	30	41	58	62	30	30
		Capacity Building	Number of trainings held , attachments and benchmarking	48	45	31	35	30	48

**SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES
2019/20-2021/22**

Programme 1: Senate Affairs	Baseline 2019/20	Estimates 2020/21	Projected estimates	
			2021/22	2022/23
Programme 1: Senate Affairs				
P1: Senate Affairs	7,041,478,620	6,985,000,000	6,748,000,000	7,032,300,000
P2: General Admin, Planning & Support Services (<i>Has since Moved to PJS</i>)	3,120,677,799	-	-	-
Total Recurrent	10,162,156,419	6,985,000,000	6,748,000,000	7,032,300,000
Capital Expenditure (<i>Has since Moved to PJS</i>)	513,333,525	-	-	-
Total Expenditure of Vote 2041	10,675,489,944	6,985,000,000	6,748,000,000	7,032,300,000

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

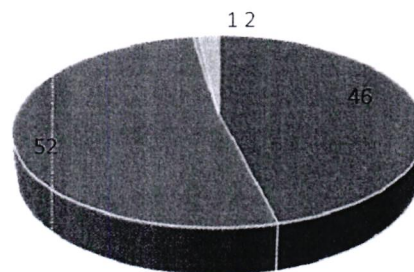
Expenditure Classification	Baseline 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Current Expenditure				
Compensation to Employees	3,171,960,966	3,275,076,539	3,331,306,169	3,483,350,139
Use of goods and services	3,611,857,654	3,542,069,311	3,558,357,082	3,693,277,082
Current Transfers to Govt. Agencies	48,000,000	42,000,000	42,000,000	42,000,000
Other Recurrent	209,660,000	125,854,150	90,854,150	90,854,150
Total	7,041,478,620	6,985,000,000	7,022,517,401	7,309,481,371

Under PSC Vote 2041 FY 2020/21 Budget, Compensation to employees will account for Kes 3.2 Billion representing 46% of the total amount allocated. Use of goods and services will account for Kes 3.5 Billion i.e. 50.7% of the voted amount.

Other recurrent will account for the other 1.8%, which is a total amount of Kes. 125 Million. Other recurrent include items like Purchase of Vehicles and other transport equipment, purchase of office furniture and general equipment and also purchase of specialized plant, equipment and machinery.

HEAD		Draft Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
		GROSS KSHS	GROSS KSHS	GROSS KSHS
0003	Office of the Clerk	2,347,042,964	2,489,177,943	2,610,826,816
0004	Legislature Senate	4,637,957,036	4,533,339,458	4,698,654,555
	TOTAL	6,985,000,000	7,022,517,401	7,309,481,000

Summary of Percentage Expenditure by Economic Classification



- Compensation to Employees
- Use of goods and services
- Current Transfers to Govt. Agencies
- Other Recurrent

R2041 PSC 2020/2021 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Revised Estimates 2019/2020	Draft Estimates 2020/2021	Projected Estimates 2021/2022	Projected Estimates 2022/2023
			KShs.	KShs.	KShs.	KShs.
0003	01	0003 Senate				
		Office of the Clerk of Senate				
		2110100 Basic Salaries - Permanent Employees	349,805,280	371,462,088	393,041,211	416,623,684
		2110300 Personal Allowance Paid as Part of Salary	799,400,400	852,457,415	883,725,500	917,371,901
		2110400 Personal Allowance Paid as Reimbursements	6,438,000	7,000,000	7,000,000	7,000,000
		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	102,945,967	105,000,000	109,000,000	112,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	106,500,000	106,500,000	136,500,000	179,250,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	181,250,000	130,845,470	197,250,000	215,920,000
		2210500 Printing, Advertising, and information Supplies and Services	-	25,000,000	25,000,000	25,000,000
		2210600 Rentals of Produced Assets	-	10,000,000	10,000,000	10,000,000
		2210700 Training Expense (including capacity building)	22,000,000	28,000,000	31,000,000	36,000,000
		2210800 Hospitality Supplies and Services	37,500,000	37,500,000	37,500,000	37,500,000
		2211000 Specialised Materials and Supplies	26,000,000	21,000,000	16,000,000	16,000,000
		2211100 Office and General Supplies & Services	-	40,000,000	25,000,000	25,000,000
		2211200 Fuel Oil and Lubricants	-	20,000,000	10,000,000	10,000,000
		2211300 Other Operating Expenses	16,000,000	16,000,000	16,000,000	16,000,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	25,000,000	15,000,000	15,000,000
		2220200 Routine Maintenance - Other Assets	-	-	-	-
		2620100 Membership Fees and Dues, and Subscriptions - International Org.	38,000,000	30,000,000	30,000,000	30,000,000
		2710301 Employer Social Benefits	-	2,000,000	2,000,000	2,000,000
		3110700 Purchase of Vehicles and Other Transport Equipment	90,000,000	50,000,000	30,000,000	30,000,000
		3111000 Purchase of Office Furniture and General Equipment	65,000,000	55,000,000	45,000,000	45,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	54,000,000	20,000,000	15,000,000	15,000,000
		Net Expenditure Sub-Head 01	1,895,839,647	1,953,764,973	2,035,016,711	2,161,665,584
	02	02 Outreach, Wellness and Sports				
		2210300 Domestic Travel and Subsistence, and other transportation costs	32,000,000	26,000,000	22,000,000	22,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	36,250,000	36,250,000	36,250,000	36,250,000
		2210500 Printing, Advertising, and information Supplies and Services	4,250,000	4,250,000	2,745,542	2,745,542
		2210800 Hospitality Supplies and Services	7,000,000	5,000,000	5,000,000	5,000,000
		2211000 Specialised Materials and Supplies	10,000,000	8,000,000	7,000,000	7,000,000
		Net Expenditure Sub-Head 02	89,500,000	79,500,000	72,995,542	72,995,542
		03 Sergeant-At-Arms				
		2210300 Domestic Travel and Subsistence, and other transportation costs	13,750,000	13,750,000	13,750,000	13,750,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	13,130,600	13,130,600	13,130,600	13,130,600
		2210700 Training Expense (including capacity building)	5,000,000	5,000,000	5,000,000	5,000,000
		2210800 Hospitality Supplies and Services	8,750,000	8,000,000	8,000,000	8,000,000
		2220200 Routine Maintenance - Other Assets	35,000,000	33,000,000	33,000,000	33,000,000
		Net Expenditure Sub-Head 03	75,630,600	72,880,600	72,880,600	72,880,600
	03	Parliamentary Service Commission Secretariat				
		2210300 Domestic Travel and Subsistence, and other transportation costs	17,880,000	27,680,000	35,680,000	35,680,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	79,470,470	79,470,470	108,940,940	115,940,940
		2210500 Printing, Advertising, and information Supplies and Services	5,250,000	7,000,000	7,000,000	7,000,000
		2210700 Training Expense (including capacity building)	5,418,750	12,000,000	10,000,000	10,000,000
		2210800 Hospitality Supplies and Services	14,250,000	65,500,000	68,500,000	68,500,000
		Net Expenditure Sub-Head 03	122,269,220	191,650,470	230,120,940	237,120,940
	04	INTERNAL AUDIT				
		2210300 Domestic Travel and Subsistence, and other transportation costs	3,435,000	13,470,000	13,470,000	13,470,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	4,150,000	17,507,771	18,300,000	18,300,000
		2210700 Training Expense (including capacity building)	1,420,000	6,840,000	12,840,000	12,840,000
		2210800 Hospitality Supplies and Services	750,000	1,500,000	1,500,000	1,500,000
		2211300 Other Operating Expenses	100,000	200,000	200,000	200,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	660,000	854,150	854,150	854,150
		Net Expenditure Sub-Head 04	10,515,000	40,371,921	47,164,150	47,164,150
		NET EXPENDITURE HEAD 0003	2,193,754,467	2,338,167,964	2,458,177,943	2,591,826,816

R2041 PSC 2020/2021 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Revised Estimates 2019/2020	Draft Estimates 2020/2021	Projected Estimates 2021/2022	Projected Estimates 2022/2023
			KShs.	KShs.	KShs.	KShs.
0004		0004 LEGISLATURE - SENATE				
	01	2110100 Basic Salaries - Permanent Employees	323,589,319	345,721,522	363,584,958	385,400,055
		2110300 Personal Allowance Paid as Part of Salary	974,862,000	983,343,014	1,014,862,000	1,034,862,000
		2110400 Personal Allowances Paid as Reimbursements	8,520,000	8,580,000	8,580,000	8,580,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	930,062,400	983,000,000	983,000,000	983,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	200,000,000	175,000,000	160,000,000	160,000,000
		2210500 Printing, Advertizing and Information Supplies and Services	4,000,000	8,000,000	8,000,000	8,000,000
		2210700 Training Expense (including capacity building)	15,000,000	15,000,000	15,000,000	15,000,000
		2210800 Hospitality Supplies and Services	12,000,000	12,000,000	12,000,000	12,000,000
		2640500 Other Capital Grants and Transfers	10,000,000	10,000,000	10,000,000	10,000,000
		Net Expenditure Sub-head 01	2,478,033,719	2,540,644,536	2,575,026,958	2,616,842,055
	02	Committee Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	465,000,000	340,000,000	325,000,000	335,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	415,550,000	362,000,000	320,000,000	340,000,000
		2210500 Printing, Advertising, and information Supplies and Services	-	21,000,000	15,000,000	15,000,000
		2210700 Training Expense (including capacity building)	7,500,000	16,000,000	16,000,000	16,000,000
		2210800 Hospitality Supplies and Services	15,000,000	15,000,000	15,000,000	15,000,000
		Net Expenditure Sub-head 02	903,050,000	754,000,000	691,000,000	721,000,000
	03	Office of the Speaker - Senate				
		2210300 Domestic Travel and Subsistence, and other transportation costs	54,000,000	52,000,000	54,000,000	54,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	55,000,000	53,000,000	53,000,000	55,000,000
		2210800 Hospitality Supplies and Services	12,000,000	12,000,000	12,000,000	15,000,000
		2211200 Fuel Oil and Lubricants	7,000,000	6,000,000	6,000,000	7,000,000
		Net Expenditure Sub-head 03	128,000,000	123,000,000	125,000,000	131,000,000
	04	Legal Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	23,500,000	19,500,000	19,500,000	19,500,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	36,300,000	31,300,000	33,300,000	33,300,000
		2210700 Training Expense (including capacity building)	7,500,000	7,500,000	7,500,000	7,500,000
		2210800 Hospitality Supplies and Services	2,844,400	2,000,000	2,000,000	2,000,000
		2211300 Other Operating Expenses	3,400,000	3,000,000	3,000,000	3,000,000
		Net Expenditure Sub-head 04	73,544,400	63,300,000	65,300,000	65,300,000
	05	County Offices				
		2110200 Basic Wages- Temporary Employess	605,400,000	600,512,500	550,512,500	600,512,500
		2211300 Other Operating Expenses	618,821,034	530,000,000	500,000,000	535,000,000
		Total Net Expenditure Sub-head 05	1,224,221,034	1,130,512,500	1,050,512,500	1,135,512,500
	06	06 County Oversight Programmes				
		2210300 Domestic Travel and Subsistence, and other transportation costs	-	-	-	-
		2210500 Printing, Advertizing and Information Supplies and Services	-	-	-	-
		2210600 Rentals of Produced Assets	-	-	-	-
		2210700 Training Expense (including capacity building)	-	-	-	-
		2210800 Hospitality Supplies and Services	-	-	-	-
		2211300 Other Operating Expenses	-	-	-	-
		3110700 Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3111000 Purchase of Office Furniture and General Equipment	-	-	-	-
		3111400 Research, Feasibility Studies, Project Preparation and Design	-	-	-	-
		Net Expenditure Sub head 06	-	-	-	-
	07	07 HANSARD AND AUDIO SERVICES				
		2210300 Domestic Travel and Subsistence, and other transportation costs	13,750,000	10,000,000	10,000,000	10,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	13,375,000	13,375,000	13,000,000	13,000,000
		2210700 Training Expense (including capacity building)	5,000,000	5,000,000	5,000,000	5,000,000
		2210800 Hospitality Supplies and Services	8,750,000	7,000,000	7,000,000	7,000,000
		Net Expenditure Sub head 07	40,875,000	35,375,000	35,000,000	35,000,000
		Total Net Expenditure Head 0004	4,847,724,153	4,646,832,036	4,541,839,458	4,704,654,555
		TOTAL SENATE AFFAIRS PROGRAMME	7,041,478,620	6,985,000,000	7,000,017,401	7,296,481,371

**NATIONAL
ASSEMBLY
VOTE 2042**

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.

Vote 2042 will implement one Programme; National Legislation, Representation and Oversight and will account for KES **23.93 Billion** in the Financial Year **2020/2021**

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

KEY ACTIVITIES FOR THE FY 2020/2021

- (a) Bills, Motions, statements, Messages and Petitions;
- (b) Institutionalization of Parliaments Participation in International fora and National events eg CPA, ACP-EU, PAP, EALA, Great Lakes Region, IPU and National Prayer Breakfast;
- (c) Capacity Building for Members and Committees;
- (d) Capacity Building for staff;
- (e) Public Participation in Budget Making Process and other engagements in line with Article 119 of the Constitution of Kenya;
- (f) Provision of modern facilities, General supplies and secure working environment e.g. fumigation, contracted security personnel, cleaning and collection of garbage;
- (g) Acquisition of Specialized materials and supplies e.g. Uniforms;
- (h) Routine Maintenance of Vehicles, Buildings, Plant, Machinery and Equipment

**SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS
AND TARGETS FOR FY 2020/21-2022/23**

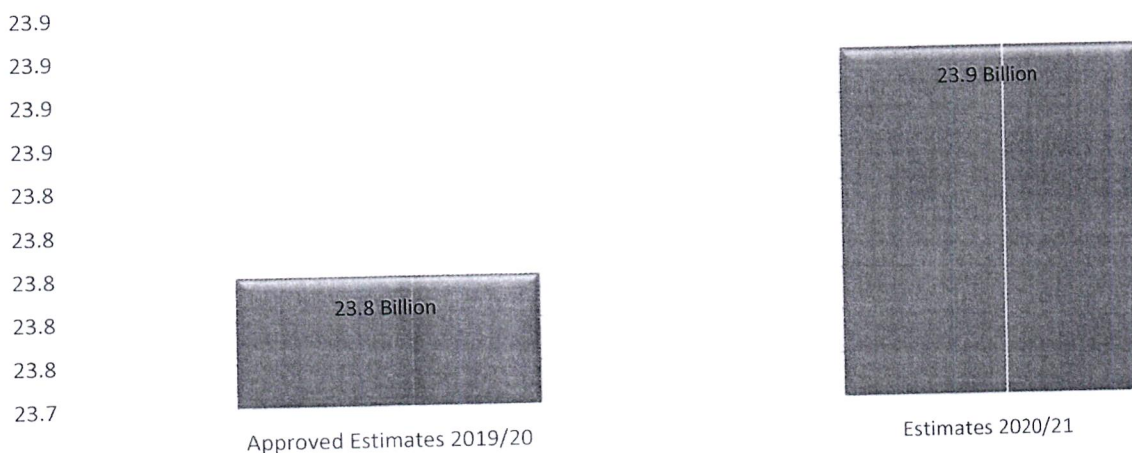
VOTE	PROGRAMME	KEY OUTPUTS	TARGETS ACHIEVED 2nd Session (2018/19)		TARGETS ACHIEVED 3rd Session (2019/20)		2020/21	2021/22	2022/23
			Planned Targets	Achieved Targets	Planned Targets	Achieved Targets	Planned Targets	Planned Targets	Planned Targets
2042	National Legislation, Representation and Oversight	Bills Processed	70	62	80	90	100	80	90
		Sittings held	132	137	132	118	120	132	132
		Motions	300	205	350	174	200	200	150
		House Business Committee Meetings	24	30	24	31	50	50	30
		Petitions	100	95	150	10	100	150	80
		Statutory Instruments/ Regulations	50	86	70	99	150	150	70
		Administrati on of Oath	5	2	5	4	5	5	5
		Questions	150	391	200	679	700	300	200
		Statements	450	44	450	57	400	400	350
		Messages	20	29	30	40	50	50	30
		Papers Laid	1,000	906	1,000	1,172	1200	1250	1000
		Communicati ons issued by the Chair	70	64	70	73	80	80	70
		House Leadership Retreats / Meetings	1	1	1	1	1	1	1
		Sessional Papers	3	3	3	3	3	3	3
		President's address Joint Sitting	1	1	1	1	1	1	1
		Committee Reports	250	65	250	54	200	250	200
Reports on Vetting of state officers	15	28	20	10	50	20	15		
Chairperson' s Panel Sittings	-	-	-	47	50	45	35		

- (i) Establishment of Bunge Gardens and rehabilitation of restaurant and gardens;
- (j) Revamp catering facility
- (k) Leverage on ICT in management of information through Automation of systems – Committees, Hansard and digitization of external and internal correspondences;
- (l) Live Committees Broadcasting;
- (m) Purchase of Motor vehicles to enhance service delivery;
- (n) Outreach, wellness and sports programmes;
- (o) Parliamentary Outreach programmes e.g. Speakers roundtable with KEPISA, KAM, Editor's Guild, Media Council and KPJA.

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

Programme	Approved Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
National Legislation, Representation and Oversight	23,819,641,000	23,932,000,000	23,354,068,076	24,051,155,987
Total	23,819,641,000	23,932,000,000	23,354,068,076	24,051,155,987

VOTE 2042 RESOURCE REQUIREMENTS FOR FY 2020/21

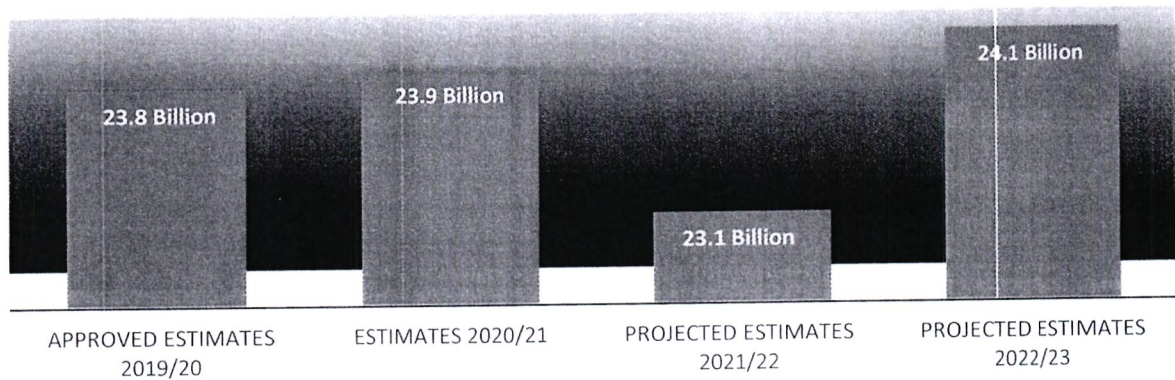


SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION KSHS (MILLION)

Expenditure classification	Approved Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Recurrent Expenditure				

Compensation to Employees	12,579,374,062	12,839,878,736	13,119,658,660	13,416,225,380
Use of Goods and Services	10,533,766,938	10,593,121,264	10,198,646,977	10,544,168,168
Grants and Transfers	139,000,000	119,000,000	99,000,000	119,000,000
Other Recurrent	567,500,000	380,000,000	385,000,000	420,000,000
Total National Assembly vote	23,819,641,000	23,932,000,000	23,802,305,637	24,499,393,548

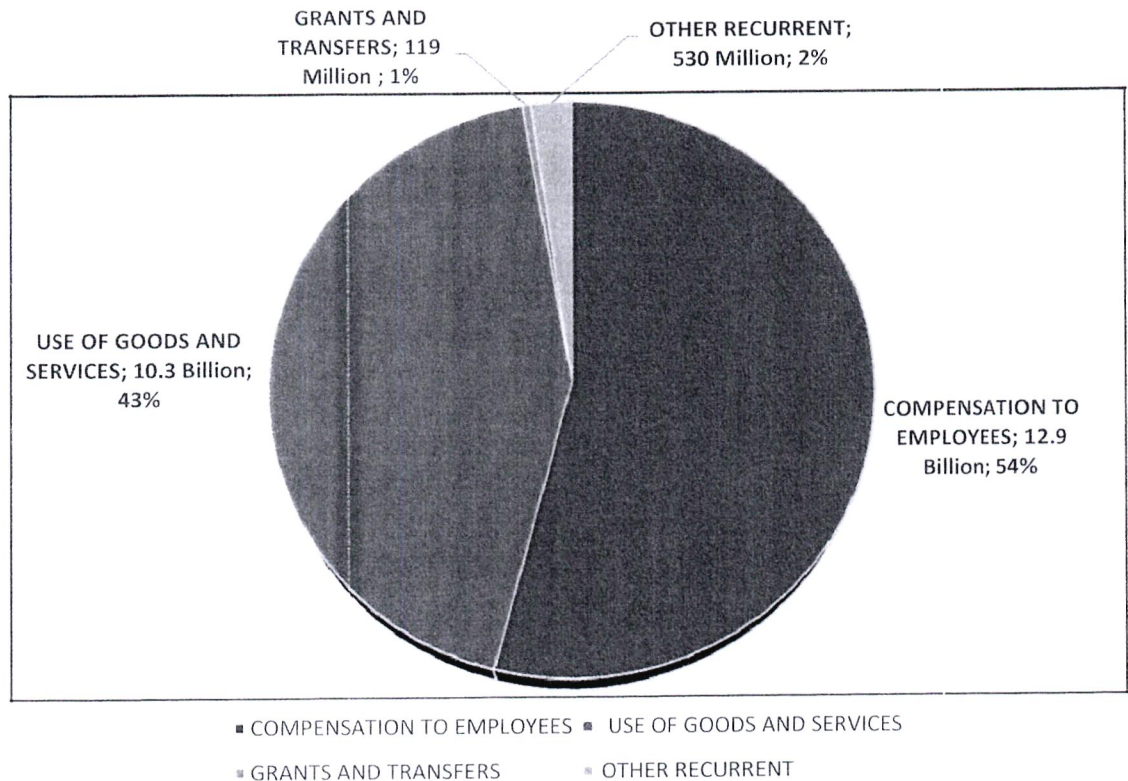
SUMMARY OF EXPENDITURE BY VOTE



Expenditure classification	Approved Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Recurrent Expenditure				
Compensation to Employees	12,579,374,062	12,839,878,736	13,119,658,660	13,416,225,380
Use of Goods and Services	10,533,766,938	10,345,970,909	9,630,733,348	10,004,380,539
Grants and Transfers	139,000,000	119,000,000	99,000,000	119,000,000
Other Recurrent	567,500,000	530,000,000	385,000,000	420,000,000
Total National Assembly Vote	23,819,641,000	23,932,000,000	23,802,305,637	24,499,393,548

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

VOTE 2042:SUMMARY OF BUDGET ESTIMATES FOR FY 2020/2021 BY ECONOMIC CLASSIFICATION



From the pie chart above, compensation to Employees takes huge share of 54 % 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 43%, while other recurrent, grants and transfers represents 2 % and 1 % respectively.

		ITEM DESCRIPTION	Revised Estimates 2019/2020	Draft Estimates 2020/2021	Projected Estimates 2021/2022	Projected Estimates 2022/2023
		National Assembly	KSHS	KSHS	KSHS	KSHS
0001	01	OFFICE OF THE CLERK NATIONAL ASSEMBLY				
		2110100 Basic Salaries - Permanent Employees	438,906,960	512,839,745	543,610,130	576,226,737
		2110300 Personal Allowance Paid as Part of Salary	1,007,672,184	1,085,337,728	1,132,400,392	1,182,286,815
		2110400 Personal Allowance Paid as Reimbursements	7,938,000	8,802,000	8,802,000	8,802,000
		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	94,465,000	115,388,943	115,388,943	115,388,943
		2210300 Domestic Travel and Subsistence, and other transportation costs	93,526,371	93,440,000	93,440,000	119,700,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	177,772,086	177,772,086	177,772,086	229,500,000
		2210500 Printing, Advertizing and Information Supplies and Services	58,000,000	58,000,000	58,000,000	58,000,000
		2210600 Hire of vehicles	30,000,000	30,000,000	30,000,000	30,000,000
		2210700 Training Expense (including capacity building)	19,481,250	19,481,250	19,481,250	29,000,000
		2210800 Hospitality Supplies and Services	93,000,000	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	95,750,000	95,750,000	95,750,000	105,750,000
		2211200 Fuel Oil and Lubricants	30,000,000	30,000,000	30,000,000	30,000,000
		2211300 Other Operating Expenses	25,000,000	25,000,000	25,000,000	25,000,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	55,000,000	55,000,000	55,000,000	55,000,000
		2220200 Routine Maintenance - Other Assets	30,000,000	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	1,000,000	1,000,000
		3110700 Purchase of Vehicles and Other Transport Equipment	140,000,000	140,000,000	50,000,000	30,000,000
		3111000 Purchase of Office Furniture and General Equipment	150,000,000	125,000,000	95,000,000	125,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	65,000,000	65,000,000	40,000,000	65,000,000
		3111400 Research, Feasibility Studies, Project Preparation and Design	212,500,000	50,000,000	200,000,000	200,000,000
		Net Expenditure Sub-Head 01	2,889,011,851	2,874,811,752	2,957,644,800	3,172,654,496
	02	Outreach, Wellness and Sports				
		2210300 Domestic Travel and Subsistence, and other transportation costs	45,000,000	45,000,000	45,000,000	45,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	90,500,000	90,500,000	85,500,000	90,500,000
		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
		Net Expenditure Sub-Head 02	150,500,000	150,500,000	145,500,000	150,500,000
	03	Serjeant at Arms				
		2210300 Domestic Travel and Subsistence, and other transportation costs	22,500,000	22,500,000	22,500,000	27,500,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	34,000,000	34,000,000	34,000,000	37,500,000
		2210700 Training Expense (including capacity building)	6,000,000	6,000,000	6,000,000	7,500,000
		2210800 Hospitality Supplies and Services	5,500,000	5,500,000	5,500,000	5,500,000
		2220200 Routine Maintenance - Other Assets	100,000,000	100,000,000	90,000,000	80,000,000
		Net Expenditure Sub-Head 03	168,000,000	168,000,000	158,000,000	158,000,000
		Net Expenditure Head 0001	3,207,511,851	3,193,311,752	3,261,144,800	3,481,154,496
0002	01	LEGISLATURE NATIONAL ASSEMBLY				
		Legislative Services				
		2110100 Basic Salaries - Permanent Employees	1,575,070,819	1,688,260,522	1,789,556,153	1,896,929,523
		2110300 Personal Allowance Paid as Part of Salary	5,069,201,013	5,170,925,742	5,271,576,987	5,378,267,306
		2110400 Personal Allowances Paid as Reimbursements	245,000,000	245,000,000	245,000,000	245,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	3,240,000,000	3,830,000,000	3,830,000,000	3,830,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	458,000,000	308,000,000	408,000,000	408,000,000
		2210500 Printing, Advertizing and Information Supplies and Services	100,000,000	79,774,848	50,000,000	80,000,000
		2210700 Training Expense (including capacity building)	24,438,184	24,438,184	24,438,184	25,000,000
		2210800 Hospitality Supplies and Services	50,000,000	50,000,000	50,000,000	50,000,000
		2640500 Other Capital Grants and Transfers	90,000,000	70,000,000	50,000,000	70,000,000
		2710100 Government Pension and Retirement Benefits	10,000,000	10,000,000	10,000,000	10,000,000
		Net Expenditure Sub-head 01	10,861,710,016	11,476,399,296	11,728,571,324	11,993,196,828
	02	OFFICE OF THE SPEAKER NATIONAL ASSEMBLY				
		2210300 Domestic Travel and Subsistence, and other transportation costs	54,250,000	54,250,000	54,250,000	54,250,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	100,000,000	100,000,000	100,000,000	100,000,000
		2210700 Training Expense (including capacity building)	12,275,680	12,275,680	12,275,680	12,275,680
		2210800 Hospitality Supplies and Services	12,500,000	12,500,000	12,500,000	12,500,000
		2211000 Specialised Materials and Supplies	1,500,000	1,500,000	1,500,000	1,500,000
		2211200 Fuel Oil and Lubricants	7,500,000	6,500,000	7,500,000	7,500,000
		Net Expenditure Sub-head 02	188,025,680	187,025,680	188,025,680	188,025,680
	03	COMMITTEE SERVICES				
		2210300 Domestic Travel and Subsistence, and other transportation costs	845,000,000	808,000,000	845,000,000	845,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	1,360,000,000	1,210,000,000	1,250,000,000	1,360,000,000
		2210500 Printing, Advertizing and information supplies and services	80,000,000	80,000,000	30,000,000	80,000,000
		2210700 Training Expense (including capacity building)	23,400,000	23,400,000	23,400,000	23,400,000
		2210800 Hospitality Supplies and Services	85,841,000	81,302,878	85,841,000	85,841,000
		2211300 Other Operating Expenses	120,000,000	100,000,000	80,000,000	100,000,000
		Net Expenditure Sub-head 03	2,514,241,000	2,302,702,878	2,314,241,000	2,494,241,000

R2042 NATIONAL ASSEMBLY 2020/2021 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Revised Estimates 2019/2020	Draft Estimates 2020/2021	Projected Estimates 2021/2022	Projected Estimates 2022/2023
		National Assembly	KSHS	KSHS	KSHS	KSHS
04		LEGAL SERVICES				
	2210300	Domestic Travel and Subsistence, and other transportation costs	22,400,000	22,400,000	22,400,000	22,400,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	42,950,000	42,950,000	42,950,000	42,950,000
	2210700	Training Expense (including capacity building)	18,750,000	18,750,000	18,750,000	18,750,000
	2210800	Hospitality Supplies and Services	5,000,000	5,000,000	5,000,000	5,000,000
	2211300	Other Operating Expenses	40,000,000	40,000,000	35,000,000	40,000,000
		Net Expenditure Sub-head 04	129,100,000	129,100,000	124,100,000	129,100,000
05		CONSTITUENCY OFFICES				
	2110200	Basic Wages- Temporary Employeess	4,140,120,086	4,012,324,056	4,012,324,056	4,012,324,056
	2211300	Other Operating Expenses	2,494,335,492	2,346,539,463	1,898,301,902	1,916,754,613
	2210700	Training Expense (including capacity building)	-	-	-	-
		Net Expenditure Sub-head 05	6,634,455,578	6,358,863,519	5,910,625,958	5,929,078,669
06		PARLIAMENTARY BUDGET OFFICE				
	2210300	Domestic Travel and Subsistence, and other transportation costs	89,700,000	89,700,000	89,700,000	89,700,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	91,000,000	91,000,000	86,000,000	91,000,000
	2210500	Printing , Advertising, and information Supplies and Services	2,200,000	2,200,000	2,200,000	2,200,000
	2210700	Training Expense (including capacity building)	23,500,000	23,500,000	23,500,000	23,500,000
	2210800	Hospitality Supplies and Services	15,950,000	15,950,000	15,950,000	15,950,000
	2211300	Other Operating Expenses	2,646,875	2,646,875	2,646,875	2,646,875
		Net Expenditure Sub-Head 06	224,996,875	224,996,875	219,996,875	224,996,875
07		HANSARD AND AUDIO SERVICES				
	2210300	Domestic Travel and Subsistence, and other transportation costs	24,100,000	24,100,000	23,100,000	24,100,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	24,000,000	24,000,000	21,000,000	24,000,000
	2210700	Training Expense (including capacity building)	6,000,000	6,000,000	6,000,000	6,000,000
	2210800	Hospitality Supplies and Services	5,500,000	5,500,000	5,500,000	5,500,000
		Net Expenditure Sub-Head 07	59,600,000	59,600,000	55,600,000	59,600,000
		NET EXPENDITURE Head 0002	20,612,129,149	20,738,688,248	20,541,160,837	21,018,239,052
		Net National Assembly	23,819,641,000	23,932,000,000	23,802,305,637	24,499,393,548

**PARLIAMENTARY
JOINT SERVICES
VOTE 2043**

Introduction

The Parliamentary Joint Services Vote 2043 which is a new vote, will implement one core programme with 2 sub- programmes:-

The programme will be Parliamentary Joint services with the following as sub programmes

- a) General Administration, Planning and Support Services.
- b) Legislative Training and Knowledge Management. This will be implemented under the Centre for Parliamentary Studies and Training

Programme	Objective
Parliamentary Joint service	To enhance service delivery, staff performance and improve the working environment

The Role of Joint Services

The Parliamentary Joint Service vote aims to provide shared services to the National Assembly and the Senate. It facilitates the operations of the two houses by providing support roles such as Financing, Procurement, Research, ICT, Human Resource Management as well as Maintenance and Estate Management.

During the 2019/20-2021/22 MTEF period, the vote will implement various activities and both recurrent and development projects. These activities include :-

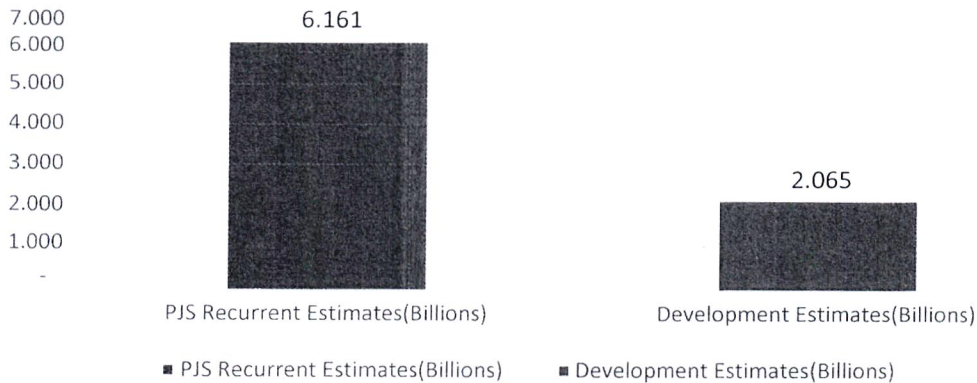
- (a) Capacity Building for staff;
- (b) Estate Management, including utility bills, cleaning services and maintenance of parliament buildings;
- (c) Furnishing the new office block;
- (d) Purchase of ICT networking and communication equipment;
- (e) Installation of an Integrated Security Management System;
- (f) Development of the CPST Master Plan and Design;
- (g) Construction of Office block ;

The **Total Recurrent Estimates** for the Fiscal year 2020/2021 is **KES 6.161 Billion.**

The development Estimates for the fiscal year 2020/2021 is **KES 2.065 Billion.** These estimates will be used to cater for provision of physical facilities and other infrastructure development within Parliament. The Gross Total Resource Envelope (Recurrent and Development) for FY 2020/2021 is **KES 8.226 Billion.**

PARLIAMENTARY JOINT SERVICES FY 2020/2021 RESOURCE REQUIREMENT

Graph 1.1: Summary of Recurrent and Development Resource Requirement

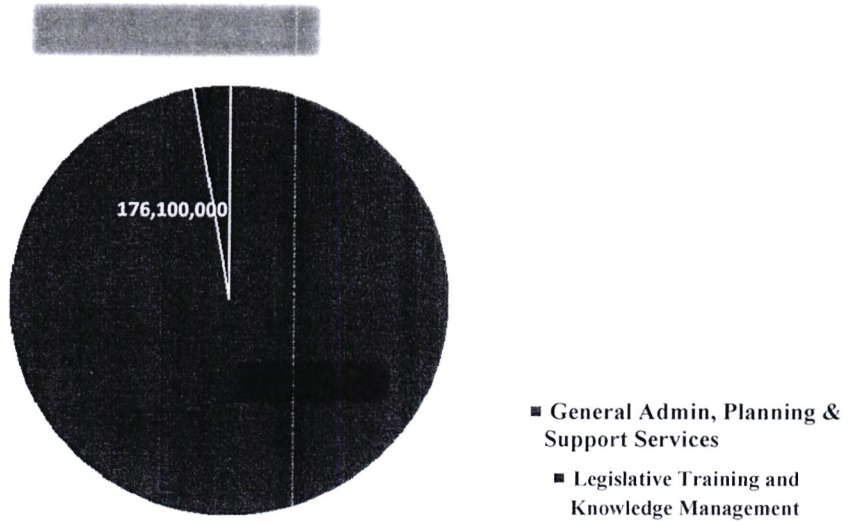


The graph above shows the overall recurrent and development resource requirement for the Parliamentary Joint Service in the FY 2020/21. Recurrent expenditure will utilize KES 6.161 billion while capital projects will utilize KES 2.065 billion

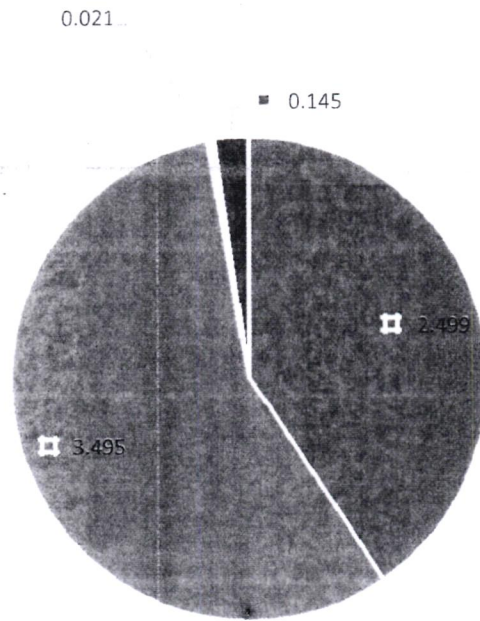
RECURRENT RESOURCE ALLOCATION FOR THE FY 2020/21

Chart 1.2: Summary of budget allocation per programme and as per economic classification

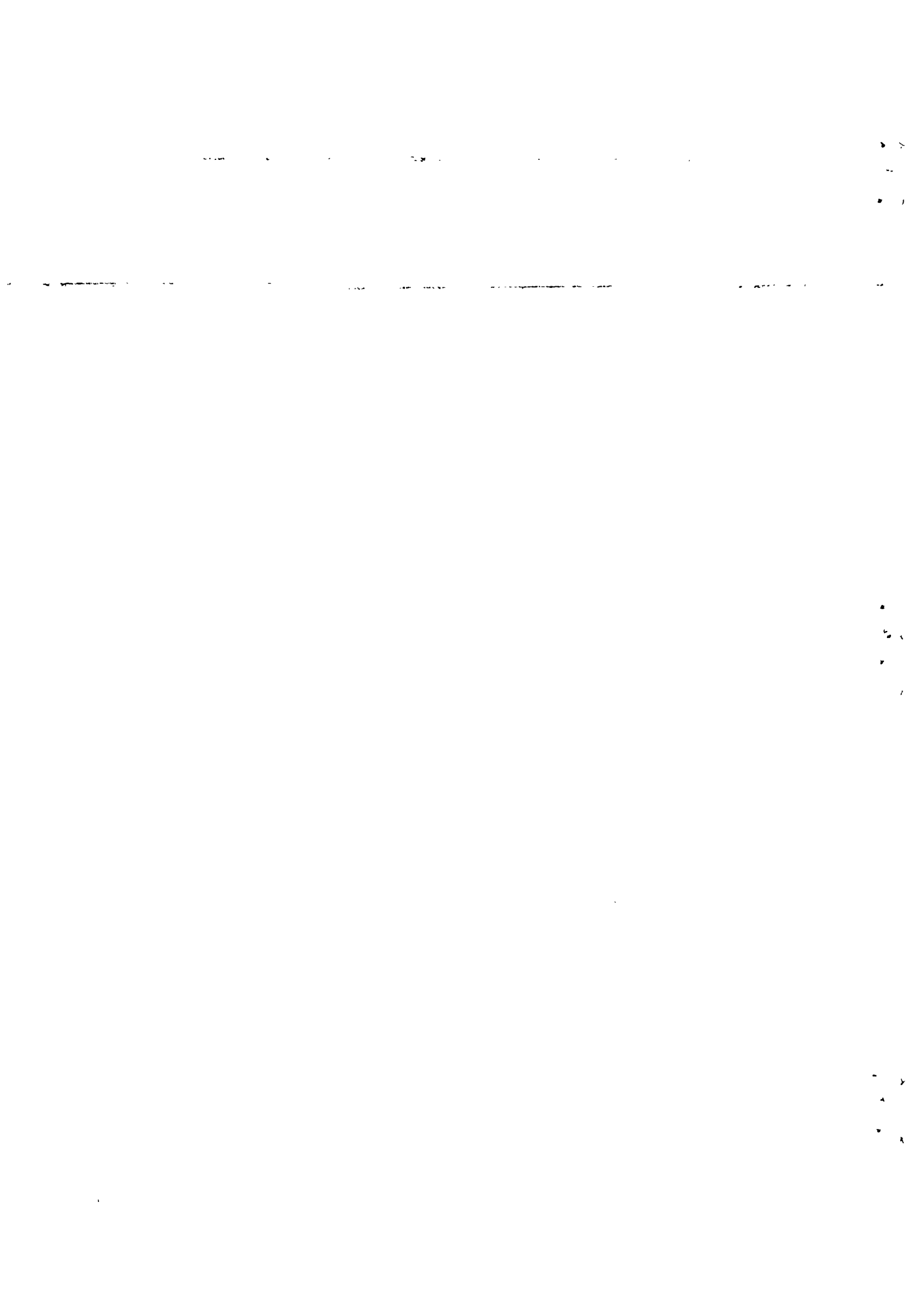
Budget allocation per programme



Budget allocation in Economic classification



■ Compensation to employees ■ Use of Goods and Services
■ Grants & Transfers ■ Other Recurrent



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

Programme:	Delivery unit	Key output	Key performance indicators	Baseline (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
Parliamentary Joint services	Joint services	Enhanced staff performance	Efficient and effective service delivery	85%	90%	90%	95%
		Improved working environment	Adequate office space, ICT and other facilities	85%	90%	90%	95%
		Improved Human Capacity	Percentage of staff	50%	85%	90%	95%
<u>Sub Programme</u> Legislative Training and Knowledge Management	CPST	Quality Training	Number of Members of parliament and Staff well trained on mandatory courses as well as ToT	-	200	250	300

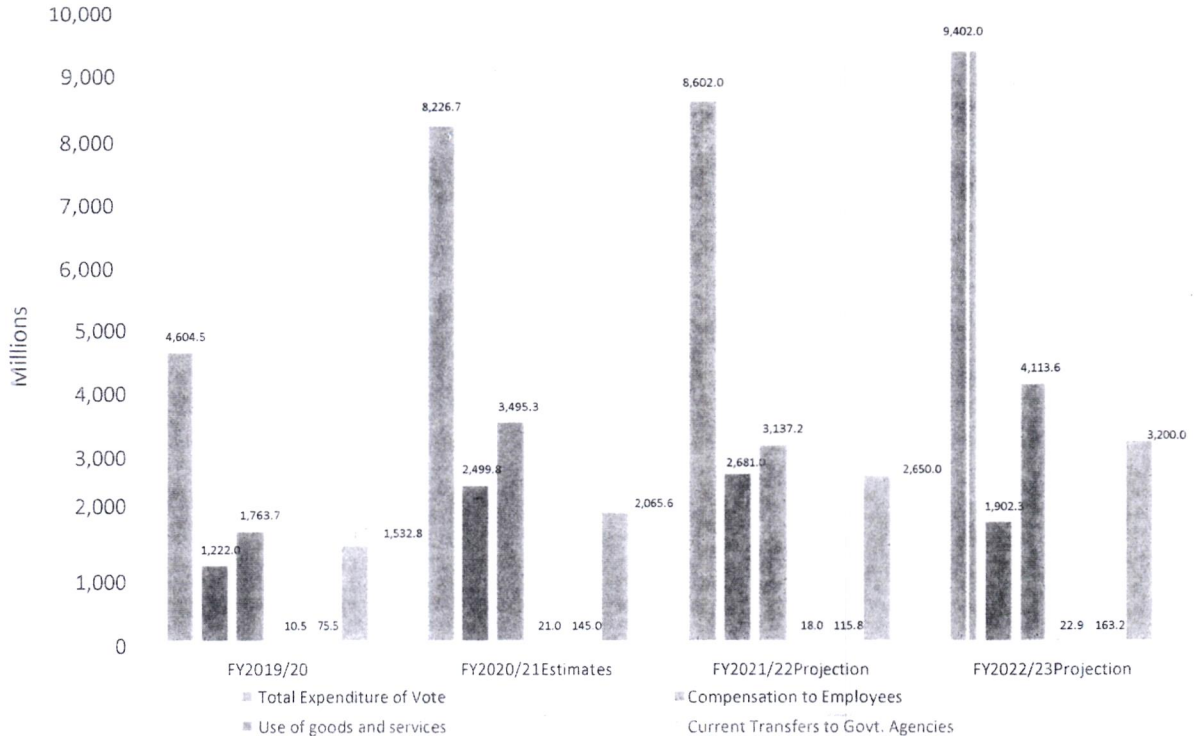
Summary of expenditure by programmes

Programme:	Baseline 2019/20	FY Estimates FY2020/21	Projected estimates	
			FY2021/22	FY2022/23
Parliamentary Joint Services	3,095,443,629	6,161,100,000	5,952,000,000	6,202,000,000
Total Recurrent	3,095,443,629	6,161,100,000	5,952,000,000	6,202,000,000
Capital Expenditure	1,532,775,000	2,065,550,000	2,650,000,000	3,200,000,000
Total Expenditure of Vote 2043	4,628,218,629	8,226,650,000	8,602,000,000	9,402,000,000

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification	Baseline 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Current Expenditure				
Compensation to Employees	1,221,995,007	2,499,833,583	2,680,987,934	1,902,302,592
Use of goods and services	1,754,948,573	3,495,266,417	3,137,237,067	4,113,609,908
Current Transfers to Govt. Agencies	10,500,000	21,000,000	18,025,000	22,850,000
Other Recurrent	108,000,049	145,000,000	115,750,000	163,237,500
Total Recurrent	3,095,443,629	6,161,100,000	5,952,000,000	6,202,000,000
Capital Expenditure	1,532,775,000	2,065,550,000	2,650,000,000	3,200,000,000
Total Expenditure of Vote	4,628,218,629	8,226,650,000	8,602,000,000	9,402,000,000

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION



Expenditure Classification	Baseline 2019/20	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
IParliamentary Joint Services				
Compensation to Employees	1,221,995,007	2,499,833,583	2,680,987,934	1,902,302,592
Use of goods and services	1,669,898,573	3,309,166,417	2,965,809,796	3,933,611,273
Current Transfers to Govt. Agencies	10,500,000	21,000,000	18,025,000	22,850,000
Other Recurrent	105,000,049	145,000,000	115,750,000	157,237,500
Total for Programme	3,007,393,629	5,975,000,000	5,780,572,730	6,016,001,365
2. Sub-programme Legislative Training and Knowledge	Baseline 2019/20	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
Compensation to Employees	0	0	0	0
Use of goods and services	85,050,000	186,100,000	171,427,271	179,998,635
Current Transfers to Govt. Agencies	0	0	0	0
Other Recurrent	3,000,000	-	-	6,000,000
Total for Programme	88,050,000	186,100,000	171,427,271	185,998,635
Capital Expenditure D2041	1,532,775,000	2,065,550,000	2,650,000,000	3,200,000,000
Total Vote R2043	4,628,218,629	8,226,650,000	8,602,000,001	9,402,000,000

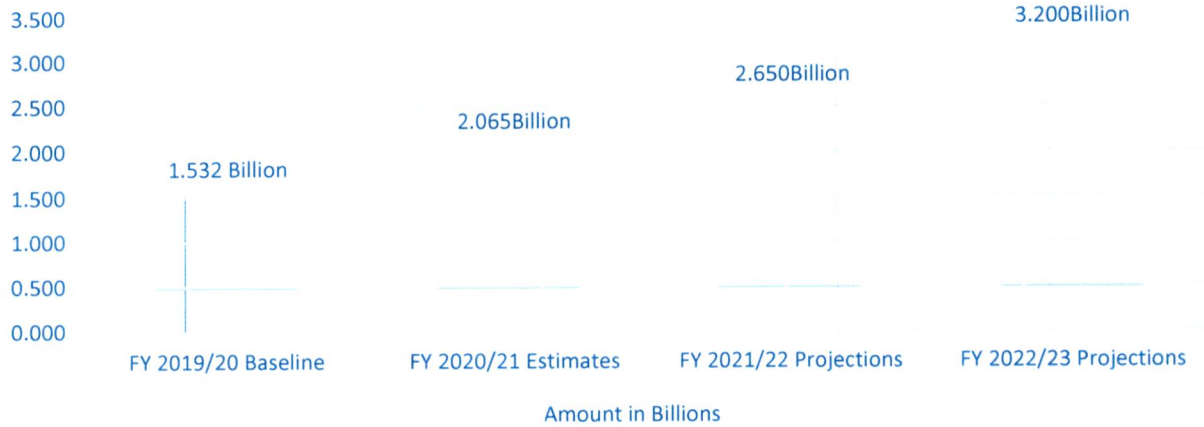
DEVELOPMENT VOTE ESTIMATES (D2043)

The planned projects under this vote include:

1. Construction of Office block
2. Furnishing the new office block
3. Installation of Integrated Security Management System
4. Development of the CPST Master Plan and Design

Expenditure Classification	Baseline 2019/20	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
Capital Expenditure D2041	1,532,775,000	2,065,550,000	2,650,000,000	3,200,000,000

Summary of Capital Expenditure D2041



LIST OF PROJECTS PLANNED

Project	Est cost	Start Date	Est. Completion	Actual cost to date	% completion	Financing	Budget 2019/2020	Estimate 2020/21	Projection 2021/22	Projection 2021/22
Amount in millions KES										
Office Block	7,093	2014/15	2020/21	4,220	60	GOK	1,500	1,100		
ISMS	3,000	2018/19	2023/24	80	1	GOK	700	265	360	1,000
CPST	2,500	2020/21	2025/26	-	-	GOK	20	350	400	1,500

		ITEM DESCRIPTION	Approved Estimates FY 2019/2020	Draft Estimates FY2020/2021	Proposed Budget Estimates FY2021/2022	Proposed Budget Estimates FY2022/2023
			KShs	KShs	KShs	KShs
0001	01	0001 Parliamentary Joint Services				
		Office of the Director General				
		2110100 Basic Salaries - Permanent Employees	430,964,400	942,919,267	986,822,283	1,036,163,397
		2110300 Personal Allowance Paid as Part of Salary	693,894,000	1,481,255,615	1,584,943,508	1,664,190,683
		2110400 Personal Allowances Paid as Reimbursements	5,000,000	10,000,000	10,000,000	10,000,000
		2120100 Employer Contributions to Compulsory National Social Security Schemes	700,000	1,400,000	1,400,000	1,400,000
		2120300 Employer Contributions to Social Benefit Schemes	91,436,607	212,156,835	215,000,000	218,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	61,800,000	46,350,000	40,085,000	41,350,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	59,000,000	55,000,000	44,750,000	47,500,000
		2210700 Training Expense (including capacity building)	24,000,000	24,000,000	20,000,000	21,300,000
		2210800 Hospitality Supplies and Services	13,500,000	19,500,000	16,575,000	16,750,000
		2211000 Specialised Materials and Supplies	4,900,000	4,900,000	4,165,000	4,950,000
		2211300 Other Operating Expenses	45,750,000	46,500,000	38,525,000	40,550,000
		2220200 Routine Maintenance - Other Assets	27,100,000	-	-	-
		2640500 Other Capital Grants and Transfers	-	5,000,000	5,000,000	5,000,000
		2710300 Employer Social Benefits	500,000	1,000,000	1,025,000	1,150,000
		3111000 Purchase of office furniture and general equipment	-	10,000,000	35,000,000	40,000,000
		Net Expenditure Sub-head 01 (DG's Office)	1,458,545,007	2,859,981,717	3,003,290,791	3,148,304,081
		02 HIV/ AIDS Control Unit				
		2210700 Training Expense (including capacity building)	1,264,688	3,800,000	3,000,000	3,750,000
		Net Expenditure SubHead 02	1,264,688	3,800,000	3,000,000	3,750,000
		03 Finance Management Services				
		2210100 Utilities Supplies and Services	36,375,000	71,750,000	72,950,000	71,306,875
		2210200 Communication supplies and services	27,540,000	45,680,415	41,112,374	42,142,858
		2210300 Domestic Travel and Subsistence, and other transportation costs	40,000,000	65,485,732	61,437,159	66,587,754
		2210400 Foreign Travel and Subsistence, and other transportation costs	50,000,000	78,000,000	69,200,000	78,153,750
		2210500 Printing, Advertising and Information Supplies and Services	24,500,000	29,000,000	26,100,000	42,122,500
		2210600 Rentals of Produced Assets	265,000,000	530,000,000	525,000,000	527,325,000
		2210700 Training Expense (including capacity building)	12,500,000	24,000,000	21,600,000	24,140,625
		2210800 Hospitality Supplies and Services	25,850,000	41,700,000	36,530,000	36,824,250
		2210900 Insurance Costs	240,000,000	480,000,000	480,000,000	480,250,000
		2211000 Specialised Materials and Supplies	9,000,000	14,000,000	12,300,000	14,000,000
		2211100 Office and General Supplies & Services	56,000,000	95,000,000	82,000,000	101,232,500
		2211300 Other Operating Expenses	29,400,000	58,800,000	49,920,000	58,827,000
		Total Gross Expenditure sub head 03	816,165,000	1,533,416,147	1,478,149,532	1,542,913,112
		Appropriations In Aid				
		3510800 Receipts from the Sale Plant Machinery & Equipment Collected as AIA	2,000,000	4,000,000	4,000,000	4,000,000
		Net Expenditure Sub-head 03	814,165,000	1,529,416,147	1,474,149,532	1,538,913,112
		05 Policy and Research Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	-	8,850,000	8,850,000	6,800,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	-	17,900,000	15,900,000	10,600,000
		2210500 Printing, Advertising, and information Supplies and Services	26,514,835	53,029,670	43,184,750	53,144,275
		2210700 Training Expense (including capacity building)	10,000,000	20,000,000	16,000,000	20,500,000
		2210800 Hospitality Supplies and Services	500,000	1,000,000	750,000	1,000,000
		2211000 Specialised Materials and Supplies	12,530,000	25,060,000	18,795,000	25,450,000
		2211100 Office and General Supplies & Services	17,500,000	35,000,000	26,250,000	28,062,500
		2211300 Other Operating Expenses	150,000,000	300,000,000	300,000,000	290,000,000
		2220200 Routine Maintenance - Other Assets	11,350,000	20,750,000	17,025,000	21,037,500
		3111000 Purchase of office furniture and general equipment	37,000,049	42,738,473	23,826,969	39,112,500
		3111100 Purchase of Specialised Plant, Equipment and Machinery	33,000,000	45,000,000	22,000,000	35,625,000
		Net Expenditure Sub-Head 04	298,394,884	569,328,143	492,581,722	531,331,775
		06 Administrative Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	-	14,250,000	15,250,000	15,500,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	-	19,900,000	14,600,000	12,087,500
		2210700 Training Expense (including capacity building)	10,000,000	20,000,000	14,000,000	14,500,000
		2210800 Hospitality Supplies and Services	25,500,000	46,000,000	36,100,000	38,850,000
		2210900 Insurance Costs	45,500,000	91,000,000	77,350,000	80,750,000
		2211000 Specialised Materials and Supplies	3,500,000	7,000,000	5,950,000	6,950,000
		2211100 Office and General Supplies & Services	-	-	-	-
		2211200 Fuel Oil and Lubricants	23,000,000	46,000,000	35,200,000	37,200,000
		2211300 Other Operating Expenses	200,050,000	400,100,000	400,085,000	400,086,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,000,000	20,000,000	20,000,000	20,000,000
		2710300 Employer Social Benefits	10,000,000	20,000,000	17,000,000	21,000,000
		3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	60,000,000	51,000,000	20,000,000
		3111000 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	10,000,000	8,500,000	10,500,000
		Net Expenditure Sub-Head 05	382,550,000	754,250,000	695,035,000	677,423,500

R2043 PJS 2020/2021 MTEF DRAFT BUDGET ESTIMATES -

		ITEM DESCRIPTION	Approved Estimates FY 2019/2020	Draft Estimates FY2020/2021	Proposed Budget Estimates FY 2021/2022	Proposed Budget Estimates FY2022/2023
			KShs.	KShs.	KShs.	KShs.
		07 Litigation and Compliance Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	9,950,000	19,900,000	11,462,000	13,572,500
		2210400 Foreign Travel and Subsistence, and other transportation costs	5,300,000	10,600,000	8,872,500	10,950,000
		2210700 Training Expense (including capacity building)	3,000,000	6,000,000	5,000,000	6,275,000
		2210800 Hospitality Supplies and Services	1,125,000	2,250,000	1,500,000	1,500,000
		2211300 Other Operating Expenses	2,625,000	5,250,000	4,462,500	5,250,000
		Net Expenditure Sub-Head 06	22,000,000	44,000,000	31,297,000	37,547,500
		08 Outreach, Wellness and Sports				
		2210300 Domestic Travel and Subsistence, and other transportation costs	10,224,050	20,448,100	10,469,000	17,448,100
		2210400 Foreign Travel and Subsistence, and other transportation costs	12,750,000	25,300,000	12,556,250	13,300,000
		2210800 Hospitality Supplies and Services	4,500,000	7,900,000	4,612,500	4,950,000
		2211000 Specialised Materials and Supplies	3,000,000	3,000,000	3,075,000	3,050,000
		Net Expenditure Sub-Head 07	30,474,050	56,648,100	30,712,750	38,748,100
		09 Maintenance and Estate Management				
		2210300 Domestic Travel and Subsistence, and other transportation costs	-	15,000,000	7,250,000	8,350,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	-	12,000,000	11,362,500	13,550,000
		2210700 Training Expense (including capacity building)	-	5,000,000	10,000,000	12,259,012
		2210800 Hospitality Supplies and Services	-	5,500,000	4,375,000	6,000,000
		2211100 Office and General Supplies & Services	-	28,421,924	27,775,000	34,030,000
		2211300 Other Operating Expenses	-	24,050,000	20,795,840	18,125,000
		2220200 Routine Maintenance - Other Assets	-	67,603,969	36,284,995	36,250,000
		Net Expenditure Sub-Head 10	-	157,575,893	117,843,335	128,564,012
		Gross expenditure Head 0001	3,007,393,629	5,975,000,000	5,847,910,130	6,104,582,080
0002	0002	01 Centre for Parliamentary Studies and Training				
		2210100 Utilities Supplies and Services	1,250,000	2,500,000	2,375,000	2,493,750
		2210200 Communication, Supplies and Services	825,000	1,650,000	1,567,500	1,645,875
		2210300 Domestic Travel and Subsistence, and other transportation costs	15,125,000	37,250,000	35,850,000	37,642,500
		2210400 Foreign Travel and Subsistence, and other transportation costs	11,625,000	23,250,000	22,087,500	23,191,875
		2210500 Printing, Advertizing and Information Supplies and Services	4,900,000	9,800,000	9,310,000	9,775,500
		2210700 Training Expense (including capacity building)	29,375,000	65,750,000	56,023,521	58,824,697
		2210800 Hospitality Supplies and Services	10,950,000	22,900,000	22,413,750	23,534,438
		2211100 Office and General Supplies & Services	5,687,500	11,375,000	10,806,250	11,346,563
		2211200 Fuel Oil and Lubricants	1,875,000	3,750,000	3,562,500	3,740,625
		2211300 Contracted services	3,625,000	7,250,000	6,887,500	7,231,875
		2220200 Routine Maintenance - Other Assets	4,812,500	10,625,000	10,093,750	10,598,438
		3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-	6,000,000
		Gross Expenditure Head 0006	93,050,000	196,100,000	180,977,271	196,026,135
		Appropriations In Aid				
		3520300 Receipts from Sale of Inventories, Stocks and Commodities	5,000,000	10,000,000	10,000,000	10,000,000
		Net Expenditure Sub-head 01	88,050,000	186,100,000	170,977,271	186,026,135
		GROSS EXPENDITURE PSC VOTE	3,095,443,629	6,161,100,000	6,018,887,401	6,290,608,214

VOTE D2043 - DEVELOPMENT ESTIMATES 2020/2021

HEAD CODE	UNIT	ITEM	ITEM DESCRIPTION	Approved Estimates FY 2019/2020	Draft Estimates FY2020/2021	Proposed Budget Estimates FY2021/2022	Proposed Budget Estimates FY2022/2023
1001	1		0003 SENATE				
		3110302	Refurbishment of Senate Chamber <i>Refurbishment of Non residential Buildings</i>	150,000,000	10,000,000	-	-
			Net Expenditure KShs.	150,000,000	10,000,000	-	-
1002	1	3110202	Construction of Multi Storey Office Block <i>Construction of Buildings- Non Residential</i>	1,500,000,000	1,100,000,000	1,000,000,000	200,000,000
			Net Expenditure Sub-Head 01	1,500,000,000	1,100,000,000	1,000,000,000	200,000,000
1003	1	3111108	Installation of Integrated Security System <i>Purchase of Police and Security Equipment</i>	700,000,000	265,550,000	500,000,000	1,000,000,000
		3111111	<i>Purchase of ICT Networking and Communication</i>	200,000,000	20,000,000	50,000,000	60,000,000
			Net Expenditure Sub-Head 01	900,000,000	285,550,000	550,000,000	1,060,000,000
1004	1	3110100	Purchase of Buildings PSC				
		3110102	<i>Purchase of Non-Residential Buildings</i>	150,000,000	200,000,000	200,000,000	200,000,000
			Net Expenditure Sub-Head 01	150,000,000	200,000,000	200,000,000	200,000,000
1005	1	3110300	Refurbishment of Various Buildings				
		3110301	<i>Refurbishment of Residential Buildings</i>	15,550,000	20,000,000	20,000,000	20,000,000
		3110302	<i>Refurbishment of Non residential Buildings</i>	100,000,000	100,000,000	200,000,000	100,000,000
			Net Expenditure Sub-Head 01	115,550,000	120,000,000	220,000,000	120,000,000
1006	1	3110202	Purchase and Development of CPST Land <i>Construction of Buildings-Non Residential</i>	20,000,000	350,000,000	400,000,000	1,500,000,000
			Net Expenditure Sub-Head 01		350,000,000	400,000,000	1,500,000,000
				20,000,000			
			Toat Net Expenditure Vote D2043	2,835,550,000	2,065,550,000	2,370,000,000	3,080,000,000

