



REPUBLIC OF KENYA

PARLIAMENT
OF KENYA
LIBRARY

2004/2005 – 2006/2007

KENYA NATIONAL ASSEMBLY

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

PARLIAMENT BUILDINGS
NAIROBI

JUNE, 2004

FOREWORD

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

- (i) At least three months before the commencement of each financial year, the Clerk shall cause to be prepared, estimates of all the expenditure required for the purposes of this Act for that year and shall present such estimates to the Commission for review.
- (ii) The Commission shall review the estimates forwarded under sub-section (1) and may make such alterations thereto as it may deem appropriate and shall thereafter agree upon these estimates.
- (iii) The Chairman of the Commission shall dispatch a copy of the estimates agreed upon by the Commission under sub-section (2) to the Minister responsible for matters relating to finance for information.
- (iv) The Chairman of the Commission or some other member thereof authorized by the Commission in their behalf shall present the estimates agreed upon by the Commission for consideration and approval by the National Assembly.
- (v) Upon the approval of the estimates presented to the National Assembly under sub-section (4), all monies from time to time required for the purposes of this Act shall be paid from the Consolidated Fund.

4. Consequently, the estimates for the next fiscal year, 2004/2005 (which also contain projections for Fiscal Years 2005/2006 to 2006/2007) that the Commission now presents to the House, have been arrived at in accordance with the provisions of the Constitution and the Parliamentary Service Act, 2000. The total estimates of expenditure in the new financial year will be Kshs.5,709,757,926 which translates to an increase of Kshs.1,037,297,026 over and above this Financial Year (2003/2004) estimates of Kshs.4, 672,460,900.

The estimates for the next three years are Kshs.16, 870,337,359, which I now lay on the Table of the House and request that they be considered and approved.

The Estimates were agreed upon by the Commission during its Fifty-Eighth Meeting held on April 30th 2004 and a copy thereof dispatched to the Minister for Finance.

5. I would therefore like to present the Estimates for the Fiscal Year 2004/2005, in accordance with the enabling law.



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

(i) Preamble:

The budget of the National Assembly is prepared under the principle of Medium Term Expenditure Framework (MTEF). MTEF emphasizes the need to prioritize the projects and activities and put the available resources to the most deserving activities and projects. In preparation of this budget, the Commission was not oblivious of the fact that our resources are drawn from the national economy and are limited. The national economy caters for all other service sectors, some of which are very deserving and needing special consideration. These include the poverty reduction sectors. This notwithstanding, the areas that have been targeted for significant allocations are those that would enable the Members of Parliament to perform their Legislative functions, such as democratization and good governance, law-making, and leading those that they represent better and more effectively. On the whole this is a balanced budget and compares well with the Budget for Financial Year 2003/2004 except for the fact that the former did not reflect an allocation of Kshs. 210 million for the Constituencies' offices. For each Constituency, Kshs.1 million has been allocated for this purpose.

**EXPLANATORY NOTES: MEDIUM TERM EXPENDITURE
FRAMEWORK 2004/2005 – KENYA NATIONAL ASSEMBLY**

HEAD	ITEM	ACTIVITY
880	000	<p><u>Personal Emoluments Kshs. 208,662,970.00</u></p> <p>The amount budgeted for is the actual based on the revised budget for 2003/2004. The breakdown is as follows: -</p> <p>(a) In-post - 422 which will cost Kshs 159,122,334 (b) Vacant posts – 81 which will cost Kshs. 49,540,636</p>

<p>040</p>	<p><u>Gratuity and Pension contribution Kshs 51,732,594</u></p> <p>This amount covers the Parliamentary Service Commission contribution of 18% of the basic salary to the Staff Pension Benefits Scheme. There is also 2% insurance cover for the Fund and Kshs. 10,000,000 for gratuity for members of staff who are working on contract.</p> <p>(a) 18% Parliamentary Service Commission contribution to Staff Pension Scheme - Kshs. 37,559,335.00</p> <p>(b) 2% insurance – Kshs 4,173,259</p> <p>(c) Gratuity for staff on contract at Kshs. 10,000,000</p>
<p>050</p>	<p><u>House Allowance – Kshs. 122,538,198</u></p> <p>This amount will cover House Allowances for all established posts.</p>

<p>060</p>	<p><u>Other Personal Allowances – Kshs. 155,400,000.00</u></p> <p>The amount will cover all allowances paid to the members of staff which include the following: -</p> <ul style="list-style-type: none"> ➤ Extraneous allowances ➤ Transport allowances ➤ Late duty allowances ➤ Responsibility allowances ➤ Overtime allowances; and
<p>067</p>	<p><u>Fees, Commissions, and Honoraria – Kshs. 3 Million</u></p> <p>For special assignments given by the Commission or the Clerk (e.g. preparation of Strategic Plans, Tribunal Reports, interviews, task forces) etc.</p>

<p>068</p>	<p><u>Training Expenses – Kshs 30,000,000</u></p> <p>The training budget has been increased from Kshs. 20,000.000 for the last Financial Year to 30,000,000. The increase has been necessitated by the need to train the newly recruited Clerks, Serjeant-At-Arms’ officers, Finance officers, Printers and other members of staff. For sometime now, attachments to other Parliaments and Parliamentary Organisations which gives staff exposure has not taken place. Most staff did not go for training during 2003/04 as they were involved in the Constitutional Review process.</p>
<p>080</p>	<p><u>Passage and Leave Expenses – Kshs. 9,000,000</u></p> <p>This is the actual figure pegged on what was authorized by the Commission for the payment of leave expenses to staff.</p>
<p>092</p>	<p><u>Medical Scheme Insurance Cover – For Staff Kshs. 45,000,000</u></p> <p>This covers both in-patient and outpatient expenses (for each family of six (6) members i.e. the officer, the spouse and four (4) children).</p>

093	<p><u>Refund of Medical Expenses (Ex-Gratia Payment) – Kshs. 10 Million</u></p> <p>The Medical Scheme under Item 092 does not cover pre-existing conditions and chronic illnesses. The amount is required to address this during the Financial Year.</p>
100	<p><u>Transport Operating Expenses Kshs. 6.5 million</u></p> <p>The amount will go towards the maintenance and operational costs of vehicles in the Clerks’ Department.</p>
110	<p><u>Travelling and Accommodation Kshs. 15 million</u></p> <p>The amount will cater for members of staff travelling and accommodation when they accompany Members to the field trips.</p>
120	<p>Postal and Telegrams Expenses Kshs. 180,000</p>

121	Telephone Expenses Kshs 38,000,000
130	<p><u>Official Entertainment Kshs. 1.5 Million</u></p> <p>The allocation caters for official entertainment in the Clerk's Department.</p>
131	<p><u>Expenses of Boards, Committees and Conferences Kshs. 155 Million</u></p> <p>The following Conferences will take place: -</p> <ul style="list-style-type: none"> (i) Commonwealth Speakers and Presiding Officers Conference in Nairobi. It is estimated that Kshs. 10 million will be spent and will be attended by 52 Speakers and Clerks. (ii) Commonwealth Plenary Conference, in Ottawa Canada. It is estimated this will cost Kshs. 6 million. (iii) Commonwealth Regional Conference, Swaziland - Kshs. 4 million. (iv) ACP/EU Biannual Plenary Sessions - Kshs. 4 million. (v) Inter-Parliamentary Plenary Conference, Bangkok, Thailand - Kshs. 5 million. (vi) Inter-Parliamentary Council Meeting, Geneva - Kshs. 3 million.

131	<p><u>Inter-related Parliamentary Exchange Visits/Invitations</u></p> <p>(i) Within the Commonwealth, there are three programmed visits to Canada, India and Australia at a cost of Kshs.5 million.</p> <p>(ii) Within Non-Commonwealth Legislatures there are three programmed visits to the United States, Federal Republic of Germany and France at a cost of 5 million.</p> <p>(iii) The total cost on Conferences and related meetings is Kshs. 40 million.</p> <p>The balance of Kshs 115 million will be spent on Committees' work. There are 13 Committees in all.</p>
140	<p><u>Electricity Expenses-11 Million</u></p> <p>The allocation for this Financial Year will meet the electricity expenses for the three (3) Parliament Buildings and the 8th and 9th Floors at Harambee Plaza.</p>
141	<p><u>Water and Conservancy Expenses Kshs. 10 Million</u></p> <p>The allocation for this Financial Year will be adequate for the three (3) Parliament Buildings and Harambee Plaza.</p>

160	Purchase of Food and Rations - Kshs. 5.5 Million
170	Purchase of Consumable Stores - Kshs. 5 Million
171	Publishing and Printing Materials - Kshs 10 Million
172	<p><u>Purchase of Uniforms and Clothing Kshs. 5 Million</u></p> <p>The allocation for this Financial Year was Kshs. 5 million and should suffice for the next Financial Year.</p>

174	<p><u>Purchase of Stationery – Kshs. 15 Million</u></p> <p>This amount will be sufficient for the next Financial Year. The stationery under this item is used in some of the following areas: -</p> <ul style="list-style-type: none"> (i) Production of Order Papers; (ii) General stationery in the Clerk’s Department, Office of the Speaker and photocopying; (iii) Buying photocopying papers etc.
175	<p><u>Advertising and Publicity – Kshs. 10 Million</u></p> <p>Allocation for this Financial Year was Kshs. 10 million and will be sufficient in the next Financial Year.</p>
182	<p><u>Payment of Rents (Non-Residential) – Kshs. 6.5 Million</u></p> <p>The amount is allocated to meet the cost of renting of additional office space at Harambee Plaza for the staff of the National Assembly.</p>

184	Contracted Professional Services – Kshs. 11.2 Million
185	Computer Expenses – Kshs. 10 Million
186	<p><u>Hire of Transport Kshs. 500,000</u></p> <p>Allocation for this Financial Year is Kshs. 480,000 but this has been increased to Kshs. 500,000 in the next Financial Year.</p>
187	Insurance of Buildings and Equipment Kshs. 2 Million
190	Miscellaneous Other Charges – Kshs. 3 Million
191	Laundry Expenses – Kshs 6 million

200	Replacement of Motor Vehicles – Kshs. 10 Million
210	Purchase of Additional Vehicles- 7 Million
220	<p><u>Purchase of Plant and Equipment – Kshs. 250 Million</u></p> <p>This amount will go towards the purchase of security equipment and its installation in the Parliament Buildings</p>
224	<p><u>Purchase of Communication Equipment and Refurbishment of the New Chamber- Kshs.650 Million</u></p> <p>This amount will be spent to refurbish the new Parliamentary Chamber, including equipment, electronic devices and remodelling of the sitting arrangement.</p>
225	<p><u>Purchase of Furniture Kshs. 5.5. Million</u></p> <p>The amount will be spent to replace furniture for Parliament, and official residences.</p>

260	Maintenance of Buildings and Stations Kshs. 20 Million
296	<p><u>Computerization of Parliament Kshs. 20 Million</u></p> <p>The budget for 2003/04 Financial Year was Kshs. 30 million. The figure has been reduced to Kshs. 20 million in the new Financial Year. The amount will be spent to support the following activities among others: -</p> <ul style="list-style-type: none"> (i) installation of Internet connections in the entire Parliament Buildings (ii) train, all the Members of Parliament and staff to be computer literate and (iii) establish a website, VSAT, Internet links with other Parliaments and other organizations.
297	<p><u>Construction of Ramps Kshs. 2 Million</u></p> <p>Kshs. 2 million has been estimated for the new Financial Year, to construct ramps and other physical facilities to assist physically disabled persons gain access to all places with ease.</p>

<p>307</p>	<p><u>Aids Control Unit – Kshs. 3 Million</u></p> <p>This will be added to what National Aids Control Council provides to Parliament. It will be utilized for:</p> <ul style="list-style-type: none"> • Sensitization of the staff on HIV/AIDS; • Buying ARV drugs for the critically ill; • Run a VCT (Voluntary Counselling and Training) Centre; and • Providing for a counselor to assist those affected.
<p>375</p>	<p><u>Contribution to the East Africa Legislative Assembly Kshs. 80 Million</u></p> <p>This is an annual contribution by Kenya to the EALA, a responsibility shared by the three E.A. National Assemblies.</p>

881	000	<p><u>Personal Emoluments – Kshs. 415,000,000</u></p> <p>The amount of Kshs. 415 million allocated in the next Financial Year will suffice as there is no anticipated salary increases.</p>
	040	<p><u>Gratuity and Pension contributions – Kshs. 3.0 million</u></p> <p>This is to pay service gratuity for the Speaker and the Deputy Speaker that will fall due during the year.</p>
	060	<p><u>Other Personal Allowances – Kshs. 1,054,441,164</u></p>
	090	<p><u>Medical Insurance Scheme – Kshs. 47 Million</u></p>
	100	<p><u>Transport Operating Expenses – Kshs. 15 Million</u></p> <p>The allocation will be utilized to maintain and repair seven vehicles under the Legislature.</p>

110	Travelling and Accommodation – Kshs. 865 Million
112	<p><u>External Travelling and Accommodation Expenses – Kshs. 165 Million</u></p> <p>This allocation is for Travelling and accommodation expenses for Members and staff when they travel out of the country.</p>
130	<p><u>Official Entertainment – Kshs. 2.4 Million</u></p> <p>The allocation is for official entertainment of guests of the Speaker, the Deputy Speaker, Leader of the Official Opposition, and other office holders.</p>
173	<p><u>Library Expenses - Kshs. 50 Million</u></p> <p>The provision is to buy library books and materials which include the following:</p> <ul style="list-style-type: none"> • Library equipment, books, magazines, journals • Reading cubicles, furniture for two (2) Libraries (Main Buildings and Continental House); and • Microfilming equipment

181	Payment of Rents and Rates (Residential) – Kshs. 1 Million
182	<p><u>Constituency Offices – Kshs. 210 Million</u></p> <p>This amount is meant to pay for offices in the Constituencies, buy stationery, provide administrative services, pay salaries for supportive staff in these offices and meet incidental costs.</p>
184	Contracted Professional Services Kshs. 46,500,000
211	Provision of Vehicles for Members of Parliament – Kshs. 66 Million
214	Payment of Duty (MPS) – Kshs. 120 Million
250	Maintenance of Plant, Machinery and Equipment – Kshs. 24 Million
270	Maintenance of Water supplies Kshs. 200,000

295	Minor Alterations Repairs and Maintenance Works at Parliament Buildings – Kshs. 20 Million
297	Repair and Redecoration of Continental House – Kshs. 50 Million
298	Repair and Construction of a Perimeter Wall for Speaker’s Official Residence - Kshs. 2 Million
349	Welfare Services Kshs. 5 Million
370	<p><u>Contribution to Parliamentary Associations – Kshs.10 Million</u></p> <p>The Associations are: -</p> <ul style="list-style-type: none"> (i) Commonwealth Parliamentary Association; (ii) Inter-Parliamentary Union; (iii) Society of Clerks-at-Table in Commonwealth Parliaments; (iv) Commonwealth Hansard Editors Association (International); (v) Commonwealth Hansard Editors Association (Africa Region); (vi) Commonwealth Parliamentary Library Association; (vii) Union of African Parliaments (UAP);

	<ul style="list-style-type: none"> (viii) Commonwealth Parliamentary Association (Africa Regional Office); (ix) Association of General Secretaries of Parliaments (AGSP); (x) East African Inter-Parliamentary Committee; (xi) Africa Parliamentary Union and (xii) Pan African Parliament.
400	<p><u>Construction of Buildings (Non Residential) – Kshs. 10 Million</u></p> <p>This amount will be used for initial drawings and designs for the construction of an office block for Members and staff.</p>
431	Construction of Link to Continental House Kshs. 10 Million
531	Parliamentary Mortgage Scheme Fund – Kshs. 360 Million
532	Revolving Car – Loan Scheme for Staff – Kshs. 1 Million

Total Gross Budget Kshs. 5,709,757,926

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VOTE R29 NATIONAL ASSEMBLY

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I. RECURRENT EXPENDITURE SUMMARY 2004/2005 AND PROJECTED EXPENDITURE ESTIMATES FOR 2005/2006 - 2006/2007						
SUMMARY						
SUB-VOTE	Net Approved Expenditure 2003/2004	Estimates 2004/2005			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2005/2006	Estimates 2006/2007
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
290 National Assembly	4,672,460,900	5,709,757,926	2,500,000	5,707,257,926	5,441,925,452	5,725,153,981
TOTAL FOR VOTE R29 NATIONAL ASSEMBLY	KShs 4,672,460,900	5,709,757,926	2,500,000	5,707,257,926	5,441,925,452	5,725,153,981

VOTE R29 NATIONAL ASSEMBLY

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II. RECURRENT EXPENDITURE ESTIMATES 2004/2005 AND PROJECTED ESTIMATES FOR 2005/2006 - 2006/2007					
II. Heads and Items under which this Vote will be accounted for by the National Assembly					
HEAD ITEM	TITLE	Approved Estimates	Draft Estimates	Projected Estimates	
		2003/2004	2004/2005	2005/2006	2006/2007
		Kshs	Kshs	Kshs	Kshs
880	290 National Assembly 880 Office of the Clerk				
000	Personal Emoluments	213,742,348	208,662,970	270,549,288	293,077,817
040	Gratuity and Pensions Contributions	57,314,970	51,732,594	62,500,000	64,900,000
050	House Allowance	153,697,602	122,538,198	165,100,000	165,100,000
060	Other Personal Allowances	129,795,980	155,400,000	160,500,000	160,500,000
065	Medical Allowance	1,000	1,000	1,000	1,000
067	Commissions and Honoraria	3,000,000	3,000,000	3,000,000	3,000,000
068	Training Expenses	15,000,000	30,000,000	25,000,000	25,000,000
080	Passage and Leave Expenses	8,500,000	9,000,000	9,000,000	9,000,000
092	Refund of Medical Expenses - In-patient	36,000,000	45,000,000	45,000,000	45,000,000
093	Refund of Medical Expenses - Ex-Gratia	3,000,000	10,000,000	10,000,000	10,000,000
100	Transport Operating Expenses	6,500,000	6,500,000	6,500,000	6,500,000
110	Travelling and Accommodation Expenses	7,000,000	15,000,000	7,000,000	7,000,000
120	Postal and Telegrams Expenses	180,000	180,000	180,000	180,000
121	Telephone Expenses	32,000,000	38,000,000	38,000,000	32,000,000
130	Official Entertainment	1,500,000	1,500,000	1,500,000	1,500,000
131	Expenses of Boards, Committees and Conferences*	120,000,000	155,000,000	100,000,000	100,000,000
140	Electricity Expenses	9,000,000	11,000,000	10,000,000	10,000,000
141	Water and Conservancy Expenses	10,000,000	10,000,000	10,000,000	10,000,000
160	Purchase of Food and Rations	8,500,000	5,500,000	5,500,000	8,500,000
170	Purchase of Consumable Stores	5,000,000	5,000,000	4,000,000	4,000,000
171	Publishing and Printing Expenses	15,000,000	10,000,000	10,000,000	10,000,000
172	Purchase of Uniforms and Clothing	2,900,000	5,000,000	2,000,000	2,000,000
174	Purchase of Stationery	12,000,000	15,000,000	10,000,000	10,000,000
175	Advertising and Publicity	5,000,000	10,000,000	5,000,000	5,000,000
182	Payment of Rents - Non-Residential	4,500,000	6,500,000	5,500,000	5,500,000
184	Contracted Professional Services	27,000,000	11,200,000	11,200,000	27,000,000
185	Computer Expenses	10,000,000	10,000,000	8,000,000	8,000,000
186	Hire of Transport, Plant and Machinery	480,000	500,000	500,000	1,000,000
187	Insurance of Buildings, Equipment and Machines	20,000,000	2,000,000	2,000,000	20,000,000
190	Miscellaneous Other Charges	5,000,000	3,000,000	3,000,000	3,000,000
191	Laundry Expenses	5,000,000	6,000,000	6,000,000	6,000,000
192	AIDS Control Unit Expenses	1,000	3,000,000	1,000,000	2,000,000
200	Replacement of Motor Vehicles*	1,000	10,000,000	1,000	1,000
210	Purchase of Additional Vehicles*	47,000,000	7,000,000	7,000,000	47,000,000
220	Purchase of Plant and Equipment*	300,000,000	250,000,000	50,000,000	200,000,000
224	Purchase of Communication Equipment	59,000,000	650,000,000	650,000,000	650,000,000
225	Purchase of Furniture	3,500,000	5,500,000	3,500,000	3,500,000
250	Maintenance of Plant, Machinery and Equipment	1,000	1,000	1,000	1,000
260	Maintenance of Buildings and Stations	18,000,000	20,000,000	20,000,000	20,000,000

VOTE R29 NATIONAL ASSEMBLY

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II. RECURRENT EXPENDITURE ESTIMATES 2004/2005 AND PROJECTED ESTIMATES FOR 2005/2006 - 2006/2007					
II. Heads and Items under which this Vote will be accounted for by the National Assembly					
HEAD ITEM	TITLE	Approved Estimates	Draft Estimates	Projected Estimates	
		2003/2004	2004/2005	2005/2006	2006/2007
880	290 National Assembly 880 Office of the Clerk	Kshs	Kshs	Kshs	Kshs
295	Minor Alterations and Maintenance Works	1,000	1,000	1,000	1,000 41
296	Computerization of Parliament	15,000,000	20,000,000	20,000,000	20,000,000 41
297	Construction of Ramps	2,000,000	2,000,000	2,000,000	2,000,000 40
375	Contribution to East African Legislative Assembly	63,000,000	80,000,000	65,000,000	65,000,000 41
	GROSS EXPENDITURE ...	KShs	KShs	KShs	KShs
	Appropriations In Aid	1,434,115,900	2,009,716,762	1,815,033,288	2,062,261,817
670	Miscellaneous Receipts	0	2,500,000	2,000,000	2,000,000
	NET EXPENDITURE HEAD .. 880	KShs	KShs	KShs	KShs
		1,434,115,900	2,007,216,762	1,813,033,288	2,060,261,817
881	881 Legislature				
000	Personal Emoluments	405,000,000	415,000,000	415,000,000	415,000,000 40
040	Gratuity and Pensions Contributions	2,400,000	3,000,000	0	3,000,000 40
050	House Allowance	147,000,000	147,500,000	147,500,000	147,500,000 40
060	Other Personal Allowances	811,120,000	1,054,441,164	1,054,441,164	1,054,441,164 40
090	Medical Expenses (Insurance Scheme)	70,500,000	47,000,000	47,000,000	80,000,000 40
093	Refund of Medical Expenses - Ex-Gratia	5,000,000	0	0	0 40
100	Transport Operating Expenses	7,000,000	15,000,000	7,000,000	7,000,000 41
110	Travelling and Accommodation Expenses	865,000,000	865,000,000	865,000,000	865,000,000 41
112	External Travelling and Accommodation Expenses	134,000,000	165,000,000	165,000,000	165,000,000 40
130	Official Entertainment	2,400,000	2,400,000	2,400,000	2,400,000 41
172	Purchase of Uniforms and Clothing	2,100,000	0	0	0 41
173	Library Expenses	25,000,000	50,000,000	25,000,000	25,000,000 41
174	Purchase of Stationery	5,000,000	0	0	0 41
181	Payment of Rents and Rates - Residential	2,000,000	1,000,000	1,000,000	1,000,000 41
182	Constituency offices	0	210,000,000	210,000,000	210,000,000 41
184	Contracted Professional Services	69,750,000	46,500,000	46,500,000	46,500,000 40
211	Provision of Vehicles for Members of Parliament	36,000,000	66,000,000	36,000,000	36,000,000 41
214	Payment of Duty (Members of Parliament)	300,000,000	120,000,000	120,000,000	120,000,000 41
250	Maintenance of Plant, Machinery and Equipment	24,000,000	24,000,000	24,000,000	24,000,000 41
270	Maintenance of Water Supplies	75,000	200,000	50,000	50,000 41
295	Minor Alterations and Maintenance Works	15,000,000	20,000,000	15,000,000	15,000,000 41
297	Repair, Partitioning and Re-decoration of Continental	85,000,000	50,000,000	85,000,000	85,000,000 41
298	Repair and Re-decoration of the Speaker's and Clerk's	2,000,000	2,000,000	2,000,000	2,000,000 41
341	Constituency Development Fund	0	0	0	0 40
349	Welfare Services	4,000,000	5,000,000	3,000,000	3,000,000 41
370	Contribution to Parliament Associations	10,000,000	10,000,000	10,000,000	10,000,000 41
400	Construction of Buildings - Non Residential	0	10,000,000	1,000	1,000 41
431	Construction of Flyover link	10,000,000	10,000,000	5,000,000	5,000,000 40

000 - PERSONAL EMOLUMENTS

DETAILS	PSC	NUMBER FOR		NUMBER IN POSITION			PROJECTED ESTIMATES			
		AUTHORISE	IN POSITION	ESTIMATES 2003/2004	PROJECTED 2004/2005	PROJECTED 2005/2006	PROJECTED 2006/2007	ESTIMATES 2004/2005	KSHS. 2005/2006	KSHS. 2006/2007
290 NATIONAL ASSEMBLY										
880 OFFICE OF THE CLERK										
Clerk of the National Assembly	1		1	1	1	1	1	4,840,908	5,141,376	5,141,376
Senior Deputy Clerk	2		1	0	1	1	1	923,640	1,006,764	1,089,888
Senior Principal Finance Officer	3		1	1	1	1	1	1,295,208	1,380,912	1,380,912
Senior Principal Personnel Officer	3		1	1	1	1	1	1,123,800	1,209,504	1,295,208
Deputy Clerk	3		3	3	3	3	3	4,142,736	4,142,736	4,142,736
Hansard Editor	3		1	1	1	1	1	1,295,208	1,295,208	1,295,208
Principal Accounts Controller	3		1	1	1	1	1	1,123,800	1,209,504	1,295,208
Personal Assistant to the Speaker	3		1	1	1	1	1	674,112	729,768	785,424
Principal Secretarial Services Officer	3		1	1	1	1	1	618,468	674,112	729,768
Legal Counsel	4		1	0	1	1	1	547,012	596,232	645,456
Public Relations Officer	4		1	1	1	1	1	620,436	664,404	708,372
Accounts Controller	4		1	0	1	0	1	-	547,012	596,232
Principal Finance Officer	4		1	0	1	0	1	-	547,012	596,232
Principal Clerk Assistant	4		6	4	6	4	6	4,247,652	5,475,456	5,698,932
Principal Human Resource Dev. Officer	4		1	0	1	1	1	757,440	596,232	645,456
Deputy Hansard Editor	4		1	1	1	1	1	1,221,372	1,221,372	1,221,372
Principal Personnel Officer	4		1	1	1	1	1	993,960	1,069,764	1,145,568
Chief Serjeant-at-Arms	4		1	1	1	1	1	1,069,764	1,145,568	1,221,372
Chief Accountant	5		1	1	1	1	1	1,023,156	1,090,860	1,090,860
Senior Assistant Hansard Editor	5		3	3	3	3	3	3,001,764	3,137,172	3,272,580
Chief Librarian	5		1	0	1	0	1	-	488,544	532,500
Senior Clerk Assistant	5		8	4	8	4	8	3,375,120	5,752,200	6,107,448
Chief Systems Analyst/Programmer	5		1	0	1	0	1	-	488,544	532,500
Chief Executive Officer	5		1	0	1	0	1	-	488,544	532,500
Chief Personnel Officer	5		1	1	1	1	1	708,372	752,340	820,044
Chief Supplies Officer	5		1	1	1	1	1	576,468	620,436	664,404
Executive Secretary	5		4	3	4	3	4	2,527,836	3,263,448	6,510,528
Deputy Chief Serjeant-at-Arms	5		1	1	1	1	1	576,468	620,436	664,404
Senior Finance Officer	5		1	0	1	1	1	488,544	532,500	576,468
Chief Research Officer	5		1	1	1	1	1	576,468	620,436	664,040
Chief Superintendent Buildings	5		1	0	1	1	1	488,532	532,500	576,468
Senior Accountant	6		1	1	1	1	1	945,036	1,007,568	1,070,100
Senior Systems Analyst/Programmer	6		1	0	1	1	1	426,372	464,724	503,088
Senior Supplies Officer	6		2	1	2	1	2	757,440	1,284,696	1,385,592

Senior Personnel Officer	6	2	0	1	1	2	2	426,372	464,724	503,088
Senior Serjeant-at-Arms	6	2	1	2	1	2	2	945,036	1,472,292	1,573,188
Assistant Hansard Editor	6	6	6	6	6	6	6	3,551,436	3,854,088	4,156,776
Senior Research Officer	6	9	1	9	3	9	9	1,782,204	4,259,244	4,604,520
Senior Personal Secretary	6	2	0	2	0	2	2	-	852,744	929,448
Planning Officer 1	6	1	0	1	0	1	1	-	426,372	464,724
Finance Officer 1	6	1	0	1	1	1	1	426,372	464,724	503,088
Senior Catering Manager	6	1	0	1	0	1	1	-	426,372	464,724
Clerk Assistant 1	6	14	2	14	2	14	14	1,121,280	6,798,852	7,360,116
Health Club Manager	6	1	1	1	1	1	1	464,724	503,088	541,452
Senior Superintendent (Printer)	6	1	1	1	1	1	1	541,452	579,816	618,180
Public Relations Assistant I	6	1	0	1	0	1	1	-	371,784	405,228
Senior Executive Officer	6	1	0	1	0	1	1	-	436,372	464,724
Senior Librarian	6	3	3	3	3	3	3	1,739,448	1,854,540	1,969,632
Senior Internal Auditor	6	1	1	1	1	1	1	945,036	1,007,568	1,070,100
Personnel Officer 1	7	1	1	1	1	1	1	472,140	505,596	539,052
Accountant 1	7	2	2	2	2	2	2	1,702,680	1,750,680	1,811,736
Catering Manager	7	1	0	1	1	1	1	371,772	405,228	438,684
Restaurant Manager	7	1	0	1	1	1	1	371,772	405,228	438,684
Hansard Reporter I	7	5	5	5	5	5	5	3,519,252	4,623,724	5,005,514
Executive Officer I	7	2	0	2	1	2	2	371,784	810,456	877,368
Supplies Officer I	7	1	1	1	1	1	1	660,492	715,020	769,548
Librarian I	7	3	0	3	0	3	3	-	1,115,352	1,215,684
Serjeant-at-Arms I	7	5	2	5	2	5	5	1,866,264	3,081,948	3,182,316
Clerk Assistant II	7	9	6	9	6	9	9	3,619,716	5,141,484	5,547,948
Printer I	7	1	0	1	1	1	1	371,784	405,228	438,684
Deputy Health Club Manager	7	1	0	1	1	1	1	371,784	405,228	438,684
Personal Secretary I	7	6	0	6	0	6	6	-	1,487,136	2,565,192
Internal Auditor I	7	2	1	2	1	2	2	1,167,312	1,593,624	1,648,152
Research Officer I	7	2	1	2	1	2	2	810,468	877,368	944,280
Planning Officer II	7	1	1	1	0	1	1	-	371,784	405,228
Finance Officer II	7	1	1	1	1	1	1	572,508	605,964	660,492
Systems Analyst/Programmer	7	2	1	2	1	2	2	660,492	1,120,248	1,208,232
Public Relations Assistant II	8	1	0	1	0	1	1	-	327,288	360,000
Senior Inspector Electrical	8	1	1	1	1	1	1	611,976	667,608	723,240
Gymnasium Physiotherapist	8	2	0	2	2	2	2	654,552	720,000	785,448
Fitness Instructor	8	6	4	6	6	6	6	2,094,552	2,290,896	2,487,240
Executive Officer II	8	3	1	3	1	3	3	1,433,448	1,554,504	1,675,584
Personal Assistant	9/8	11	9	11	11	11	11	3,813,324	4,159,908	4,506,516
Personal Secretary II	8	9	6	9	6	9	9	4,702,812	5,088,924	5,475,072
Printer II	8	1	0	1	1	1	1	327,288	360,000	392,724
Research Officer II	8	1	1	1	1	1	1	490,896	523,620	556,344
Hansard Reporter II	8	15	12	15	12	15	15	6,047,820	6,823,428	7,386,288
Computer Programmer	8	2	0	2	2	2	2	1,096,452	1,129,164	1,161,888

Supplies Officer II	8	1	0	1	1	1	1	1	327,288	360,000	392,724
Serjeant-at-Arms II	8	8	1	8	3	8	8	8	981,864	3,298,872	3,583,572
Personnel Officer II	8	2	2	2	2	2	2	2	1,106,160	1,194,504	1,282,860
Food & Beverage Assistant I	8	1	0	1	0	1	1	1	-	327,276	360,000
Accountant II	8	4	4	4	4	4	4	4	1,606,896	1,750,848	1,894,836
Clerk Assistant III	8	16	16	16	16	16	16	16	6,349,032	6,872,616	7,396,200
Internal Auditor II	8	1	1	1	1	1	1	1	723,240	778,872	834,504
Librarian II/III	8	9	2	9	3	9	9	9	3,074,364	3,376,776	3,679,296
Telephone Supervisor II	8	1	1	1	1	1	1	1	523,620	556,344	611,976
Public Relations Assistant III	9	1	0	1	1	1	1	1	282,840	311,100	339,372
Audit Examiner	9	1	0	1	0	1	1	1	-	282,840	311,100
Supplies Assistant	9	1	1	1	1	1	1	1	452,460	480,732	528,804
Gymnasium Masseurs	12/9	5	5	5	5	5	5	5	1,397,724	1,524,744	1,651,764
Ass. Superintendent Bindery	9	1	0	1	0	1	1	1	-	282,840	311,100
Cameraman III	9	1	0	1	0	1	1	1	-	282,840	311,100
Personnel Assistant	9	2	1	2	1	2	2	2	811,644	887,976	964,320
Accounts Assistant	9	5	1	5	5	5	5	5	1,719,432	1,872,096	2,024,784
Serjeant-at-Arms III	9	9	2	9	3	9	9	9	2,669,604	3,716,028	3,913,932
Hansard Reporter III	9	15	2	15	5	15	15	15	707,066	4,807,860	5,231,940
Executive Assistant	9	4	2	4	4	4	4	4	2,104,008	2,160,528	2,217,072
Telephone Supervisor III	9	3	0	3	1	3	3	3	282,840	933,300	1,018,116
Food & Beverage Controller	9	2	0	2	2	2	2	2	565,656	622,200	678,744
Food & Beverage Assistant II	9	1	0	1	0	1	1	1	-	282,828	311,100
Printer III	9	1	0	1	1	1	1	1	282,840	311,100	339,372
Library Assistant II/I	10/9	11	3	11	3	11	11	11	2,745,144	3,000,240	3,255,432
Shorthand Typist II/I	10/9	22	22	22	22	22	22	22	7,842,324	8,419,920	8,921,196
Chef/Senior	9/8	4	0	4	0	4	4	4	-	1,131,312	1,244,400
Receptionist	11	2	1	2	1	2	2	2	221,172	387,168	420,816
Chargehand (Buildings)	12/11/10	6	6	6	6	6	6	6	2,365,116	2,526,852	2,668,692
Office Machine Supervisor	10	1	1	1	1	1	1	1	371,652	405,432	439,212
Senior Data Machine Operator	10	1	0	1	0	1	1	1	-	198,780	218,640
Assistant Serjeant-at-Arms	10	11	0	11	4	11	11	11	795,120	2,186,448	2,405,040
Assistant Hansard Reporter	10	18	0	18	0	18	18	18	-	3,578,040	3,935,520
Assistant House Keeper	10	3	0	3	0	3	3	3	-	596,304	655,920
Research Assistant	10	3	1	3	1	3	3	3	636,072	695,664	755,280
Telephone Operator/Senior	12/11/10	7	7	7	7	7	7	7	1,975,464	2,144,412	2,279,580
Food & Beverage Assistant III	10	3	0	3	0	3	3	3	-	596,304	655,920
Copy Typist II/I/Senior	11/10/9	22	19	22	22	22	22	22	6,110,196	6,641,896	7,171,596
Technical Assistant/Senior (Electronics)	12/11/10	7	4	7	4	7	7	7	2,064,132	2,429,772	2,530,788
Waiter II/I/Senior	12/11/10	35	16	35	25	35	35	35	4,287,348	4,665,996	4,972,500
Storeman II/I/Senior	12/11/10	6	3	6	3	6	6	6	1,215,660	1,801,332	1,910,688
Clerical Officer/Senior	12/11/10	48	46	48	45	48	48	48	16,971,968	18,233,688	19,199,028
Commissionaire/Senior	12/11	10	10	10	10	10	10	10	2,589,372	2,767,716	2,851,308

Driver III/II/I/Senior	13/12/11/10	20	20	20	20	20	20	3,733,908	4,009,680	4,309,116
Cook III/II/I/Senior	13/12/11/10	16	7	16	13	16	16	2,455,620	2,958,788	3,595,392
Keypunch Operator	13/12	4	0	4	0	4	4	-	557,616	613,296
Gymnasium Attendants	13	5	0	5	5	5	5	696,960	766,620	836,280
Artisan III/II/I	13/12/11/10	6	3	6	6	6	6	1,111,032	1,211,976	1,312,920
Gardener III	13	2	2	2	2	2	2	348,036	381,660	415,351
Security Warden II/I/Senior	13/12/11/10	43	28	43	34	43	43	19,616,304	22,081,872	23,441,940
Machine Operator III/II/I	13/12/11	4	2	4	4	4	4	920,712	999,792	1,090,656
Subordinate Staff III/II/I/Senior	13	82	72	82	74	82	82	12,392,540	14,329,664	15,347,784
Kitchen Attendant	13	7	0	7	0	7	7	-	786,156	864,696
Assistant Printer III	13	1	1	1	1	1	1	134,748	145,968	157,188
TOTAL		703	422	702	503	703	703	208,662,970	270,549,288	293,077,817