



Estimates of Recurrent and Development Expenditure
of the
Parliamentary Service Commission

for the year ending 30th June, 2012 and Projections
for

2012/2013-2014

FOREWORD

- i) Parliament acts as the watchdog of the people in governance of the Republic and plays a critical role in the affairs of the Republic. The constitutional mandate of Parliament can only be effectively and efficiently executed with the availability of adequate resources to champion Parliament's programmes and activities as outlined in the Parliamentary Service Strategic Plan.
- ii) The Constitution of Kenya establishes the Parliamentary Service Commission under section 127 with a broad mandate which includes providing services and facilities to ensure efficient and effective functioning of parliament. The commission under section 127 (6C) of the constitution is responsible for preparing annual estimates of expenditure of the Parliamentary Service and submitting them to the National Assembly for approval.
- iii) Consequently, the **Recurrent Estimates** for the fiscal year 2011/2012 (which also contains MTEF projections for Fiscal Years 2012/2013 to 2013/2014) 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 gross Recurrent estimates for financial year 2011/2012 will be **Kshs.6,500,000,000**.
- iv) The total Recurrent estimates for the 2011/2012- 2012/13-14 MTEF period are **Kshs.28,895,676,658** which I now lay on the Table of the National Assembly and request that they be considered and approved in accordance with section 127(6C) of the constitution.
- iv) Parliament now has Development vote (D29) for its capital expenditures. The **Development Estimates** for the fiscal year 2011/2012 (which also contains MTEF projections for Fiscal Years 2012/2013 to 2013/2014) 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 net Development estimates for Financial year 2011/2012 will be **Kshs.2,420,000,000**.

The total Development Estimates for 2011/2012- 2012/13-14 MTEF period are Kshs.9,132,500,000 which I now lay on the Table of the National Assembly and request that they be considered and approved.

- v) I would therefore like to present and commend the estimates of the National Assembly for the Fiscal Year 2011/2012, as agreed upon by the Commission in accordance with the relevant section of the enabling law.



HON. KENNETH MARENDE, E.G.H, M.P.
SPEAKER OF THE NATIONAL ASSEMBLY AND
CHAIRMAN OF THE PARLIAMENTARY SERVICE COMMISSION

Wednesday, April 27, 2011

EXECUTIVE SUMMARY

The table below summarises the MTEF framework for Parliament's Recurrent Estimates for the period 2011/12-2013/14

SUMMARY OF THE 2011/2012-2013/14 RECURRENT ESTIMATES

	Approved Estimates 2010/2011	Draft Estimates 2011/2012	Projected 2012/2013 Estimates	Projected 2013/2014 Estimates
Gross Expenditures	7,755,776,040	6,500,000,000	11,815,236,442	10,580,440,216
Of which:				
Compensation to employees	3,941,606,176	4,059,854,361	5,415,493,442	7,000,954,716
Grants and Transfers	359,860,000	59,860,000	3,394,260,000	64,860,000
Social Benefits	35,001,000	67,400,000	60,001,000	65,001,000
Other Recurrent	3,219,308,864	2,312,885,639	2,945,482,000	3,449,624,500

- i) Parliament's recurrent estimates total to KShs. 6.5 billion. Compensation to employees includes salaries and related personal allowances payable to both members of Parliament and staff of the Parliamentary Service commission

- ii) Grants and Transfers include subscriptions to Parliamentary Organizations and car grants to Members of Parliament.
- iii) Social benefits include pensions, gratuity, and health club activities.
- iv) Other recurrent include all operations and maintenance activities such as external travel, committee expenses, constituency expenses, purchase of office furniture and related office equipment.
 - **Details of the Recurrent estimates are as explained in the attached explanatory notes**

The table below summarizes the MTEF Development budget for Parliament for the period 2011/12-2013/14

	Approved Estimates 2010/2011	Draft Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014
Construction(buildings)	-	700,000,000	2,150,000,000	1,950,000,000
Refurbishment (buildings)	-	1,505,000,000	1,041,000,000	801,500,000
Specialized equipment	-	22,000,000	10,000,000	5,000,000
Office equipment	-	18,000,000	20,000,000	15,000,000
Institutional equipment	-	20,000,000	40,000,000	30,000,000
Acquisition land	-	50,000,000	300,000,000	100,000,000
Purchase of ICT and Networking Equipment	-	10,000,000	20,000,000	20,000,000
Purchase of vehicles	-	50,000,000	70,000,000	40,000,000
Purchase of computers and other accessories	-	45,000,000	60,000,000	40,000,000
GROSS DEVELOPMENT	-	2,420,000,000	3,711,000,000	3,001,500,000

Parliament's development vote is anticipated to consistently grow due to expansion of various projects. The growth is occasioned by infrastructure demands of the new constitution that has established a bicameral house. In financial year 2011/2012 Development Estimates total to **KShs. 2.42 billion**.

RECURRENT ESTIMATES

EXPLANATORY NOTES: MEDIUM TERM EXPENDITURE FRAMEWORK BUDGET 2011/2012

HEAD 880		SUB HEAD 0000 OFFICE OF THE CLERK
ITEM	ACTIVITY	
2110100	<u>BASIC SALARIES – PERMANENT EMPLOYEES KSHS. 578,432,791</u> The allocation will cater for staff salaries. The allocation takes cognizance of the anticipated additional staffing for the Senate House.	
2110300	<u>PERSONAL ALLOWANCE PAID AS PART OF SALARY KSHS 757, 541,112</u> This budgetary allocation will cater for all staff allowances.	
2120300	<u>EMPLOYER CONTRIBUTION TO COMPULSORY NATIONAL SOCIAL SECURITY SCHEMES KSHS. 10,441,000</u> The allocation will cater for payment of arrears due to NSSF and the employer's monthly contribution to NSSF	
2120300	<u>EMPLOYER CONTRIBUTIONS TO SOCIAL BENEFIT SCHEMES KSHS. 120,000,000</u> This budgetary provision is Parliamentary Service Commission's contribution towards the staff pension fund and related administrative expenses	

2210300	<u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS, KSHS. 19,400,000</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry items for members of staff.
2210400	<u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 35,100,000</u> This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for members of staff.
2210700	<u>TRAINING EXPENSE (INCLUDING CAPACITY BUILDING) KSHS. 42,000,000</u> This budgetary provision is for training expenses and capacity building for staff
2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 45,000,000</u> The amount will be used to cater for expenses related to boards, committees and seminars for staff
2211000	<u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 4,000,000</u> The provision is for hospitality and related expenses.
2211300	<u>OTHER OPERATING EXPENSES KSHS. 35,000,000</u> The provision is for cater for expenses related to Contracted Professional services and Cleaning services
2220200	<u>ROUTINE MAINTENANCE - OTHER ASSETS KSHS. 90,000,000</u> The allocation will cater for routine maintenance of equipment, parliament buildings and other minor alterations

SUB HEAD 0001 AIDS CONTROL UNIT	
2210700	<u>Training Expenses KShs. 2,000,000</u> The allocation will be used to cater for Training and Capacity building, creating awareness and sensitization of members of staff on HIV/AIDS.
SUB HEAD 0013 FINANCE MANAGEMENT SERVICES	
2210100	<u>UTILITIES SUPPLIES AND SERVICES KSHS. 45,000,000</u> The allocation will cater for payment of utility bills for Parliament. This includes electricity and water.
2210200	<u>COMMUNICATION SUPPLIES AND SERVICES KSHS. 30,100,000</u> The provision is to cater for all telephone expense including facsimile and mobile phone services.
2210500	<u>PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES KSHS. 7,453,639</u> The provision is to cater for printing, publicity and advertisement services.
2210600	<u>RENTALS OF PRODUCED ASSETS KSHS. 28,000,000</u> The allocation will cater for the meeting expenses related to leasing office space at Harambee Plaza for staff to ease shortage of office accommodation.

2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 10,700,000</u> The amount will be used to cater for all expenses related to conferences and seminars for the Directorate of Finance and Accounting staff.
2211000	<u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 27,000,000</u> The allocation will cater for staff uniforms and provision of meals.
2211100	<u>OFFICE AND GENERAL SUPPLIES AND SERVICES KSHS. 41,000,000</u> This amount will be used to cater for the general stationary and computer accessories
2211300	<u>OTHER OPERATING EXPENSES KSHS. 10,000,000</u> The provision is for catering for laundry expenses
3510800	<u>RECEIPTS FROM THE SALE OF PLANT MACHINERY AND EQUIPMENT COLLECTED AS AIA KSHS. 4,000,000</u> The National Assembly is expected to raise KShs. 4,000,000 from the sale of boarded Items including motor vehicles as Appropriation –In- Aid.

SUB HEAD 0256 POLICY AND RESEARCH

2210300	<u>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATIONAL COSTS KSHS. 9,300,000</u>
	The provision is to cater for domestic travel costs and related expenses for policy, budget and research activities.
2210500	<u>PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES KSHS. 34,000,000</u>
	The provision is to cater for printing, publicity and advertisement. It will also cater for expenses related to publicity campaigns, subscription to newspapers and also trade shows.
2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 10,000,000</u>
	The amount will be used to cater for all expenses related to conferences and seminars for the Directorate of Information, Research and Budget office staff.
2211000	<u>SPECIALISED MATERIALS AND SUPPLIES KSHS. 25,000,000</u>
	The allocation will be used to cater for provision of library and broad casting supplies and services
2211100	<u>OFFICE AND GENERAL SUPPLIES AND SERVICES KSHS. 10,000,000</u>
	This amount will be used to cater for the computers and printers accessories and supplies
2211300	<u>OTHER OPERATING EXPENSES KSHS. 105,000,000</u>
	The allocation will cater for professional fees to KBC for House live broadcasts.

2220200	<u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 20,000,000</u> The allocation will be used to cater for the general maintenance of Computers, Networks and Printers
SUB HEAD 0320 ADMINISTRATIVE SERVICES	
2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 12,000,000</u> The amount will be used to cater for all expenses related to conferences and seminars for the Directorate of Administrative Services staff.
2210900	<u>INSURANCE COSTS KSHS. 23,500,000</u> This allocation will take care of staff member's GPA and insurance of building and Equipment
2211200	<u>FUEL OIL AND LUBRICANTS KSHS. 15,000,000</u> The allocation will be used to cater for the purchase of fuels and other lubricants for Parliamentary Service vehicles.
2211300	<u>OTHER OPERATING EXPENSES KSHS. 85,000,000</u> The provision is for cater for staff medical expenses

2220100	<u>ROUTINE MAINTENANCE- VEHICLES AND OTHER TRANSPORT EQUIPMENT</u> <u>KSHS. 20,000,000</u> The allocation will be used to cater for motor vehicle maintenance.
<u>SUBHEAD 0321 PARLIAMENTARY SERVICE COMMISSION SECRETARIAT</u>	
2210300	<u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS.</u> <u>KSHS. 21,200,000</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the Secretariat and Parliamentary Service Commissioners.
2210400	<u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</u> <u>KSHS. 30,300,000</u> This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry expenses for the Secretariat and Parliamentary Service Commissioners.
2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 24,000,000</u> The amount will be used to cater for all expenses related to conferences and seminars and Commission's local retreats.

HEAD 881	<u>LEGISLATURE</u>
2110100	<u>BASIC SALARIES – MEMBERS OF PARLIAMENT KSHS. 313,200,000</u> This amount will cater for payment of salaries for Members of Parliament including the Hon Speaker and Parliamentary Service Commissioners.
2110300	<u>PERSONAL ALLOWANCES PAID AS PART OF SALARY KSHS. 1, 807,039,458</u> The allocation will be used to cater for all allowances payable to honourable Members of Parliament.
2110400	<u>PERSONAL ALLOWANCES PAID AS REIMBURSEMENTS KSHS. 45,000,000</u> This is to cater for exclusions that the Member’s medical scheme does not cover.
2110500	<u>PERSONAL ALLOWANCES PROVIDED IN KIND KSHS. 25,000,000</u> The allocation will be used to cater for payment of duty.
2210300	<u>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 459,000,000</u> The allocation will be used to cater for weekly reimbursements on mileage claims by Members of Parliament.
2210400	<u>FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS KSHS.70,100,000</u> The allocation will be used to cater for cost of foreign travel, accommodation, daily subsistence allowance and sundry items like taxis and airport taxes for Members of Parliament.

	2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 8,000,000</u> The amount will be used to cater for all expenses related to conferences and seminars for the directorate of legislature and office of Legal Services.
	2210900	<u>INSURANCE COSTS KSHS. 135,000,000</u> The amount will be used to cater for GPA for Members of Parliament and their medical expenses including for both their spouses and dependants.
	2620100	<u>MEMBERSHIP FEES AND DUES, AND SUBSCRIPTIONS – INTL ORGS KSHS. 14,860,000</u> The allocation is to pay for membership and contribution to other Parliamentary Associations. These includes: <ul style="list-style-type: none"> • Commonwealth Parliamentary Association (CPA) • African Parliamentary Association • IGAD Parliamentary Association • Inter Parliamentary Union (IPU)
	2640500	<u>OTHER CAPITAL GRANTS AND TRANSFERS KSHS. 45,000,000</u> The allocation is used as a grant of Kshs. 3,300,000 to each of the Members of Parliament to procure vehicles.
	2710100	<u>GOVERNMENT PENSION AND RETIREMENT BENEFITS KSHS. 50,000,000</u> This is to cater for the KShs. 1 million gratuity paid to former Members of Parliament
	2710300	<u>EMPLOYER SOCIAL BENEFITS KSHS. 15,000,000</u> This allocation will be used to cater for the welfare services for Members of Parliament.

		<u>SUB HEAD 0120 CONSTITUENCY OFFICES</u>
	2110200	<u>BASIC WAGES TEMPORARY EMPLOYEES- KSHS 403,200,000</u> The allocation will be used to cater for wages at the Constituency offices
	2211300	<u>OTHER OPERATING EXPENSES KSHS. 306,132,000</u> The allocation will be used to cater for office and general operations at the constituency officers including payment of rent and other utilities.
		<u>SUB HEAD 0384 OFFICE OF THE SPEAKER</u>
	2210300	<u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS, KSHS12,300,000</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the office of the Speaker.
	2210400	<u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 9,500,000</u> This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for the office of the Speaker.
	2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 3,500,000</u> The amount will be used to cater for all expenses related to entertainment and catering services at the Speaker's office.

2211200	<u>FUEL OIL AND LUBRICANTS KSHS 4,000,000</u> The allocation will cater for fuel and other lubricants for vehicles under the office of the Speaker
2710100	<u>GOVERNMENT PENSION AND RETIREMENT BENEFITS KSHS 2,400,000</u> This allocation will cater for gratuity payment for the Speaker and the deputy Speaker
<u>SUB HEAD 0385 PROCEDURE AND COMMITTEE SERVICES</u>	
2210300	<u>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS, KSHS 70,300,000</u> This Item will cater for domestic travel costs, accommodation, daily subsistence allowance and other sundry Items for the committee services.
2210400	<u>FOREIGN TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS KSHS. 214,000,000</u> This Item will cater for foreign travel costs, accommodation, daily subsistence and other sundry Items such as airport taxes and taxis for committee services and operations
2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS. 60,000,000</u> The amount will be used to cater for all expenses related to conferences and seminars and committee workshops including allowances and snacks.

		<u>SUB HEAD 0400 CENTRE FOR PARLIAMENTARY STUDIES AND TRAINING</u>
	2210100	<u>UTILITIES SUPPLIES AND SERVICES KSHS. 7,000,000</u> The allocation will be used to cater for utilities like electricity and water provision at the training centre.
	2210200	<u>COMMUNICATION, SUPPLIES AND SERVICES KSHS. 4,000,000</u> The provision is to cater for all telephone expense including facsimile and mobile phone services
	2210800	<u>HOSPITALITY SUPPLIES AND SERVICES KSHS.10, 000,000</u> The amount will be used to cater for all expenses related to conferences and seminars and committee workshops including allowances and snacks provided at the centre.
	2211100	<u>OFFICE AND GENERAL SUPPLIES AND SERVICES. 6,000,000</u> This amount will be used to cater for the general stationary and computer accessories required at the centre
	2220200	<u>FUEL, OIL, AND LUBRICANTS KSHS. 3,000,000</u> The allocation will cater for fuel and other lubricants for vehicles that will serve the centre
	3110200	<u>ROUTINE MAINTENANCE – OTHER ASSETS KSHS. 15,000,000</u> The allocation will be used to cater for the general maintenance of Computers, Networks and Printers

VOTE R 29- RECURRENT ESTIMATES

Wednesday, April 27, 2011

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HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	Printed Estimates FY2010/11	2011/2012 Estimates	2012/2013 Estimates	2013/2014 Estimates
880	0000		290 National Assembly Office of the Clerk	KSHS	KSHS	KSHS	KSHS
		2110100	Basic Salaries - Permanent Employees	506,487,512	578,432,791	605,484,490	626,716,394
		2110300	Personal Allowance Paid as Part of Salary	670,156,244	757,541,112	780,532,912	803,162,302
		2120100	Employer Contributions to Compulsory National Social Security Schemes	-	10,441,000	1,564,000	1,664,000
		2120300	Employer Contributions to Social Benefit Schemes	95,000,000	120,000,000	122,000,000	125,000,000
		2210300	Domestic Travel and Subsistence, and other transportation costs	15,600,000	19,400,000	22,700,000	26,680,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	13,800,000	35,100,000	40,300,000	45,100,000
		2210700	Training Expense (including capacity building)	42,000,000	42,000,000	42,000,000	42,000,000
		2210800	Hospitality Supplies and Services	301,750,000	45,000,000	51,500,000	67,000,000
		2211000	Specialised Materials and Supplies	-	4,000,000	5,000,000	6,000,000
		2211300	Other Operating Expenses	22,100,000	35,000,000	42,000,000	55,000,000
		2220200	Routine Maintenance - Other Assets	48,000,000	90,000,000	110,000,000	125,000,000
		3110200	Construction of Building	-	-	-	-
		3110300	Refurbishment of Buildings	925,000,000	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	40,000,000	-	-	-
			Net Expenditure Sub-head 0000 (Clerk's Office)	2,679,893,756	1,736,914,903	1,823,081,402	1,923,322,696
	0001		0001 HIV/ AIDS CONTROL UNIT				
		2210700	Training Expense (including capacity building)	2,000,000	2,000,000	2,000,000	2,000,000
			Net Expenditure Sub-head 0001	2,000,000	2,000,000	2,000,000	2,000,000
	0013		Finance Management Services				
		2210100	Utilities Supplies and Services	28,000,000	45,000,000	58,000,000	60,000,000
		2210200	Communication supplies and services	28,080,000	30,100,000	35,100,000	35,100,000
		2210500	Printing, Advertising and Information Supplies and Services	4,000,000	7,453,639	9,000,000	12,000,000
		2210600	Rentals of Produced Assets	13,000,000	28,000,000	48,000,000	48,000,000
		2210800	Hospitality Supplies and Services	6,373,385	10,700,000	12,700,000	14,700,000
		2211000	Specialised Materials and Supplies	17,000,000	27,000,000	32,000,000	37,000,000
		2211100	Office and General Supplies & Services	35,600,000	41,000,000	60,000,000	70,000,000
		2211300	Other Operating Expenses	6,000,000	10,000,000	10,000,000	10,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	50,000,000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	12,000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	6,000,000	-	-	-
		3130100	Acquisition of Land	500,000	-	-	-

VOTE R 29- RECURRENT ESTIMATES

Wednesday, April 27, 2011

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HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	Printed Estimates FY2010/11	2011/2012 Estimates	2012/2013 Estimates	2013/2014 Estimates
		3510800	290 National Assembly Total Gross Expenditure sub head 0013 Appropriations In Aid	KSHS 206,553,385	KSHS 199,253,639	KSHS 264,800,000	KSHS 286,800,000
			Receipts from the Sale Plant Machinery & Equipment Collected as AIA				
			TOTAL AIA	3,000,000	4,000,000	4,000,000	4,000,000
			Net Expenditure Sub-head 0013	203,553,385	195,253,639	260,800,000	282,800,000
	0256		Policy and Research Services				
		2210300	Domestic Travel and Subsistence, and other transportation costs	-	9,300,000	18,000,000	23,500,000
		2210500	Printing, Advertising, and information Supplies and Services	21,604,064	34,000,000	36,000,000	38,000,000
		2210800	Hospitality Supplies and Services	4,500,000	10,000,000	16,000,000	20,000,000
		2211000	Specialised Materials and Supplies	65,000,000	25,000,000	35,000,000	25,000,000
		2211100	Office and General Supplies & Services	16,000,000	10,000,000	50,000,000	20,000,000
		2211300	Other Operating Expenses	-	105,000,000	120,000,000	150,000,000
		2220200	Routine Maintenance - Other Assets	13,000,000	20,000,000	20,000,000	20,000,000
		3110900	Purchase of Office Furniture and General Equipment	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	-	-
			Net Expenditure sub-Head 0256	135,104,064	213,300,000	295,000,000	296,500,000
	0320		Administrative Services				
		2210800	Hospitality Supplies and Services	6,000,000	12,000,000	15,000,000	15,000,000
		2210900	Insurance Costs	9,712,597	23,500,000	26,100,000	27,600,000
		2211200	Fuel Oil and Lubricants	10,000,000	15,000,000	16,000,000	17,000,000
		2211300	Other Operating Expenses	84,946,428	85,000,000	89,250,000	93,712,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	20,000,000	20,000,000	20,000,000	20,000,000
			Net Expenditure Sub-Head 0320	130,659,025	155,500,000	166,350,000	173,312,500
	0321		Parliamentary Service Commission Secretariat				
		2210300	Domestic Travel and Subsistence, and other transportation costs	12,600,000	21,200,000	25,200,000	27,200,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	11,273,600	30,300,000	38,200,000	41,500,000
		2210800	Hospitality Supplies and Services	7,821,200	24,000,000	29,000,000	32,000,000

VOTE R 29- RECURRENT ESTIMATES

Wednesday, April 27, 2011

8:24:32 AM

HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	Printed Estimates FY2010/11	2011/2012 Estimates	2012/2013 Estimates	2013/2014 Estimates
			290 National Assembly	KSHS	KSHS	KSHS	KSHS
			Net Expenditure Sub-Head 0321	31,694,800	75,500,000	92,400,000	100,700,000
			NET EXPENDITURE HEAD 880 KSHS.	3,182,905,030	2,378,468,542	2,639,631,402	2,778,635,196
881	0000		881 LEGISLATURE				
		2110100	Basic Salaries - Permanent Employees	318,000,000	313,200,000	660,600,000	1,003,800,000
		2110300	Personal Allowance Paid as Part of Salary	1,805,630,420	1,807,039,458	2,790,312,040	3,783,611,020
		2110400	Personal Allowances Paid as Reimbursements	45,000,000	45,000,000	135,000,000	135,000,000
		2110500	Personal Allowances Provided in Kind	100,000,000	25,000,000	20,000,000	1,000
		2210300	Domestic Travel and Subsistence, and other transportation costs	459,000,000	459,000,000	688,500,000	900,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	38,100,000	70,100,000	88,200,000	107,200,000
		2210800	Hospitality/ Supplies and Services	-	8,000,000	8,000,000	10,000,000
		2210900	Insurance Costs	127,667,590	135,000,000	160,000,000	270,000,000
		2620100	Membership Fees and Dues, and Subscriptions - International Org.	14,860,000	14,860,000	14,860,000	14,860,000
		2630200	Capital Grants to Government Agencies and other levels of Govt	309,000,000	-	2,000,000,000	-
		2640500	Other Capital Grants and Transfers	45,000,000	45,000,000	1,379,400,000	50,000,000
		2710100	Government Pension and Retirement Benefits	25,000,000	50,000,000	10,000,000	5,000,000
		2710300	Employer Social Benefits	10,000,000	15,000,000	50,000,000	60,000,000
		3110200	Construction of Building	50,500,000	-	-	-
		3110300	Refurbishment of Buildings	-	-	-	-
			Net Expenditure Sub-head 0000	3,338,758,010	2,987,199,458	8,004,872,040	6,339,472,020
0120			0120 CONSTITUENCY OFFICES				
		2110200	Basic Wages- Temporary Employees	401,332,000	403,200,000	300,000,000	522,000,000
		2211300	Other Operating Expenses	302,000,000	306,132,000	331,332,000	331,332,000
			Net Expenditure Sub-head 0120	703,332,000	709,332,000	631,332,000	853,332,000

VOTE R 29- RECURRENT ESTIMATES

Wednesday, April 27, 2011

8:24:32 AM

HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	Printed Estimates FY2010/11	2011/2012 Estimates	2012/2013 Estimates	2013/2014 Estimates
	0384		290 National Assembly Office of the Speaker	KSHS	KSHS	KSHS	KSHS
		2210300	Domestic Travel and Subsistence, and other transportation costs	5,400,000	12,300,000	12,300,000	12,300,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,000,000	9,500,000	11,000,000	12,000,000
		2210800	Hospitality Supplies and Services	2,100,000	3,500,000	3,500,000	3,500,000
		2211200	Fuel Oil and Lubricants	4,000,000	4,000,000	4,000,000	4,000,000
		2710100	Government Pension and Retirement Benefits	1,000	2,400,000	1,000	1,000
			Net Expenditure Sub-head 0384	15,501,000	31,700,000	30,801,000	31,801,000
	0385		Procedure and Committee Services				
		2210300	Domestic Travel and Subsistence, and other transportation costs	16,980,000	70,300,000	150,300,000	195,300,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	45,300,000	214,000,000	207,300,000	213,400,000
		2210800	Hospitality Supplies and Services	250,000,000	60,000,000	90,000,000	100,000,000
			Net Expenditure Sub-head 0385	312,280,000	344,300,000	447,600,000	508,700,000
	0400		Centre for Parliamentary Studies and Training				
		2210100	Utilities Supplies and Services	-	7,000,000	7,500,000	8,000,000
		2210200	Communication supplies and services	-	4,000,000	5,000,000	5,500,000
		2210800	Hospitality Supplies and Services	-	10,000,000	15,000,000	19,000,000
		2211100	Office and General Supplies & Services	-	6,000,000	10,500,000	12,000,000
		2211200	Fuel Oil and Lubricants	-	3,000,000	4,000,000	5,000,000
		2220200	Routine Maintenance - Other Assets	-	15,000,000	15,000,000	15,000,000
		3110200	Construction of Building	-	-	-	-
			Net Expenditure Sub-head 0400	-	45,000,000	57,000,000	64,500,000
			Net Expenditure head 881	4,369,871,010	4,117,531,458	9,171,605,040	7,797,805,020
			Total Net Expenditure Vote R 29	7,552,776,040	6,496,000,000	11,811,236,442	10,576,440,216

DEVELOPMENT ESTIMATES

EXPLANATORY NOTES: MEDIUM TERM EXPENDITURE FRAMEWORK BUDGET 2011/2012
DEVELOPMENT ESTIMATES

HEAD 880		SUB HEAD 0000 OFFICE OF THE CLERK
ITEM	ACTIVITY	
3110200	<u>CONSTRUCTION OF BUILDINGS KSHS. 600,000,000.</u>	The amount is to be used for the construction of an office block. This is an initial allocation for a project estimated to have a life span of over 3 years. Future allocation will greatly depend on project's progress and absorption capacity.
3110300	<u>REFURBISHMENT OF BUILDINGS KSHS. 805,000,000</u>	The allocation will be used to cater for the refurbishment of the chamber for the Senate.
3111100	<u>PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY KSHS. 22,000,000</u>	The allocation will be used to cater for payment of the Security Project.

SUB HEAD 0013 FINANCE MANAGEMENT SERVICES	
3110900	<u>PURCHASE OF HOUSEHOLD FURNITURE AND INSTITUTIONAL EQUIPMENT</u> <u>KSHS. 20,000,000</u> The allocation will be used to cater for institutional equipment and appliances.
3111000	<u>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT KSHS.18,000,000</u> The allocation will be used to procure office furniture and fittings. It will also be used to procure office equipment for the new offices created at Protection House
<u>SUB HEAD 0256 POLICY AND RESEARCH</u>	
3110900	<u>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT KSHS. 45,000,000</u> The allocation will cater for procurement of computers and printers and other ICT equipment in readiness for the expanded membership of Parliament
3111100	<u>PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY KSHS. 10,000,000</u> The allocation will be used to cater for procurement of ICT and other communication equipment

HEAD 881	<u>LEGISLATURE</u>
	<u>SUBHEAD 0400 CENTRE FOR PARLIAMENTARY STUDIES AND TRAINING</u>
3110200	<u>CONSTRUCTION OF BUILDINGS KSHS. 100,000,000</u> The allocation will be used to cater for initial construction works at the training centre. This includes construction of lecture rooms and other facilities
HEAD 434	<u>SUBVOTTE 291 OFFICE OF THE CLERK SENATE</u>
3110300	<u>REFURBISHMENT OF BUILDINGS KSHS. 700,000,000</u> The allocation will cater for refurbishing Harambee plaza, renovation of catering facilities and Health club.
3110700	<u>PURCHASE OF VEHICLES AND OTHER TRANSPORT EQUIPMENT KSHS. 50,000,000</u> This amount will be used to procure vehicles for the Senate.
3130100	<u>ACQUISITION OF LAND KSHS.50,000,000</u> This amount will be used to cater for acquiring land for Senate Speaker's residence.

VOTE D29- DEVELOPMENT ESTIMATES

Wednesday, April 27, 2011

4:13:05 PM

HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	Printed Estimates FY2010/11	2011/2012 Estimates	2012/2013 Estimates	2013/2014 Estimates
880	0000		290 National Assembly Office of the Clerk	KSHS	KSHS	KSHS	KSHS
		3110200	Construction of Building	-	600,000,000	2,000,000,000	1,900,000,000
		3110300	Refurbishment of Buildings	-	805,000,000	501,000,000	101,500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	22,000,000	10,000,000	5,000,000
			Net Expenditure Sub-head 0000 (Clerk's Office)	-	1,427,000,000	2,511,000,000	2,006,500,000
	0013		Finance Management Services				
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	20,000,000	20,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	-	20,000,000	40,000,000	30,000,000
		3111000	Purchase of Office Furniture and General Equipment	-	18,000,000	20,000,000	15,000,000
		3130100	Acquisition of Land	-	-	100,000,000	-
			Total Gross Expenditure sub head 0013	-	38,000,000	180,000,000	65,000,000
	0256		Policy and Research Services				
		3110900	Purchase of Office Furniture and General Equipment	-	45,000,000	60,000,000	40,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	20,000,000	20,000,000
			Net Expenditure sub-Head 0256	-	55,000,000	80,000,000	60,000,000
			NET EXPENDITURE HEAD 880 KSHS.	-	1,520,000,000	2,771,000,000	2,131,500,000

VOTE D29- DEVELOPMENT ESTIMATES

Wednesday, April 27, 2011

4:13:05 PM

HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	Printed Estimates FY2010/11	2011/2012 Estimates	2012/2013 Estimates	2013/2014 Estimates
	0000	3110200	290 National Assembly 881 LEGISLATURE Construction of Building	-	-	40,000,000	300,000,000
		3110300	Refurbishment of Buildings	-	-	40,000,000	300,000,000
			Net Expenditure Sub-head 0000	-	-	40,000,000	300,000,000
	0400	3110200	Centre for Parliamentary Studies and Training Construction of Building	-	100,000,000	150,000,000	50,000,000
			Net Expenditure Sub-head 0400	-	100,000,000	150,000,000	50,000,000
			Net Expenditure head 881	-	100,000,000	190,000,000	350,000,000
434	0000	3110300	Refurbishment of Buildings	-	700,000,000	500,000,000	400,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	50,000,000	50,000,000	20,000,000
		3130100	Acquisition of Land	-	50,000,000	200,000,000	100,000,000
			Net Expenditure head 434	-	800,000,000	750,000,000	520,000,000
			SUBVOTE 291 OFFICE OF THE CLERK SENATE	-	2,420,000,000	3,711,000,000	3,001,500,000
			Total Net Expenditure Vote D 29	-	2,420,000,000	3,711,000,000	3,001,500,000