



PARLIAMENTARY SERVICE COMMISSION

ESTIMATES OF RECURRENT AND
DEVELOPMENT EXPENDITURE

OF THE

PARLIAMENTARY SERVICE COMMISSION

FOR THE YEAR ENDING 30TH JUNE, 2016
AND PROJECTIONS

FOR

2016/2017-2018

FOREWORD

- i) The Constitution of Kenya 2010 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.
- ii) The Parliamentary Service Commission's prime objective is to ensure that Members of Parliament are fully facilitated to execute their cardinal roles of Representation, Legislation and Oversight over public resources.
- iii) The PFM Act 2012 requires that budgets must be presented in programmatic form. To this end, Parliamentary Service Commission has complied and the budget that am now presenting is programme based, with programmes designed to serve the cardinal role of Parliament as provided for in the Constitution of Kenya.
- iv) The Estimates (both Recurrent and Development) that the Commission now presents to the House have taken cognizance of the need to facilitate Members in achieving their constitutional mandate as well as promoting Parliamentary democracy. The estimates have been arrived at in accordance with the provisions of the Constitution and the Public Finance Management Act 2012 which was amended to create two (2) Accounting Officers within the Parliamentary Service.
- v) These estimates have provided allocation for the National Assembly as a separate Vote from the PSC Vote in respect to the Recurrent Estimates.
- vi) The Gross Recurrent Estimates for the fiscal year 2015/2016 is KShs.25.08 Billion, of which:-
 - a) National Assembly Vote 2042 will account for KShs.15.16 Billion
 - b) Parliamentary Service Commission Vote 2041, (which includes the Senate) will account for KShs. 9.92 billion.
- vii) The Gross Development Estimates for the fiscal year 2015/2016 is KShs. 3.2 billion. These estimates will be used to cater for provision of physical facilities and other infrastructure development within Parliament.

(11) The gross total resource envelope (Recurrent and Development) for FY 2015/2016 which I now lay on the Table of the National Assembly and request that they be considered and approved is KShs. 28.28 billion. These estimates will enable the Parliamentary Service Commission to implement its activities and projects in line with its 2008-2018 Strategic Plan.

I would therefore like to present and recommend the estimates of the Parliamentary Service Commission for the Fiscal Year 2015/2016 and the MTEF projections for 2016/17-2018, as agreed upon by the Commission in accordance with the relevant section of the enabling law.



HON. JUSTIN MUTURI EGH, MP

SPEAKER OF THE NATIONAL ASSEMBLY AND

CHAIRMAN OF THE PARLIAMENTARY SERVICE COMMISSION

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1. The National Assembly Vote R 2042

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

SUMMARY OF EXPENDITURE BY PROGRAMMES

Summary of Expenditure by Programmes, 2015/2016 – 2017/2018

Programme	Approved Expenditure	Estimate	Projected Estimate	
	2014/2015	2015/2016	2016/2017	2017/2018
National Legislation, Representation and Oversight				
National Legislative, Representation and Oversight		15,156,583,269	16,075,471,830	16,470,263,525
TOTAL		15,156,583,269	16,075,471,830	16,470,263,525

Summary of Expenditure by Vote and Economic Classification, 2015/2016 – 2017/2018

National Assembly Vote 2042

Economic Classification	Approved Expenditure	Estimate	Projected Estimate	
	2014/2015	2015/2016	2016/2017	2017/2018
Recurrent Expenditure				
Compensation to Employees		9,364,476,069	9,985,736,780	10,098,147,037
Use of Goods and Services		5,632,107,200	5,915,735,050	6,194,116,488
Current Transfers to Government Agencies		30,000,000	35,000,000	35,000,000
Other Recurrent		130,000,000	139,000,000	143,000,000
Total National Assembly vote		15,156,583,269	16,075,471,830	16,470,263,525

Summary of Expenditure by Programme and Economic Classification
 Programme: National Legislation, Representation and Oversight

Economic Classification	Approved Expenditure	Estimate	Projected Estimate	
	2014/2015	2015/2016	2016/2017	2017/2018
Recurrent Expenditure				
Compensation to Employees		9,364,476,069	9,985,736,780	10,098,147,037

Use of Goods and Services		5,632,107,200	5,915,735,050	6,194,116,488
Current Transfers to Government Agencies		30,000,000	35,000,000	35,000,000
Other Recurrent		130,000,000	139,000,000	143,000,000
Gross Total for Programme		15,156,583,269	16,075,471,830	16,470,263,525

SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR
2015/2016 – 2017/2018

Programme: National Legislation, Representation and Oversight

Outcome: Enhanced Democracy

Sub Programme 1: Legislation and Representation

Delivery Unit	Key Output	Key Performance Indicator	Target 2015/2016	Target 2016/2017	Target 2017/2018
National Assembly	Enactment of Laws	Number of bills introduced and concluded	90	90	90
		Number of motions introduced and concluded	225	225	225
	Enhanced participation approach in legislation	Undertake public hearing exercise on legislations	90	90	90
	Representation	Number of petitions considered	60	60	60
		Number of statements and questions issued	380	380	380
	Advisory services on legislation	Number of bills and amendments drafted	90	90	90
Provision of legal advice and opinions		Timely advisory issued	Timely advisory issued	Timely advisory issued	

Sub Programme: SP.2 Legislative Oversight

Delivery Unit	Key Output	Key Performance Indicator	Target 2015/2016	Target 2016/2017	Target 2017/2018
National Assembly	Oversight over usage of public resources	Committee reports on budget preparation	28	28	28
		Committee reports on budget implementation	16	16	16
		PAC reports on audited accounts of National Government	2013/14 FY	2015/16 FY	2016/17 FY

		PIC reports on audited accounts of state corporations	75	65	55
	Enhanced participatory approach to budget processing	Organize public hearing exercises across the country on budget matters	15 counties covered	15 counties covered	15 counties covered
	Enhanced governance in public service	Committee investigatory reports	150	150	150
		Committee reports on legislations	36	36	36
		Number of statements and questions issued	380	380	380
		Reports on vetting of state officers	20	20	20
		Organize study and inspection tours for members of parliament (local and foreign)	100	100	100
	Improved process of scrutiny and oversight of the budget	Prepare briefs and reports on budget for committees	Timely and quality presentations	Timely and quality presentations	Timely and quality presentations
		Publication of MPs Budget watch	1	1	1
		Publication of Budget Options	1	1	1
	Adequate capacity building for Members and staff on budget issues	Organize workshops for MPs, staff and county fiscal analysts	9	9	9
		Publish policy papers	3	3	3
		Organize trainings and study tours for staff	8	8	8
	Enhanced participatory approach to budget processing	Organize community score card exercise across the country	5 counties covered	5 counties covered	5 counties covered
	Advisory services on money bills	Prepare research reports on money bills	90	90	90
		Prepare cost estimates on money bills	30	30	30

Annex 1

SUMMARY OF PROGRAMMES

VOTE R2042 NATIONAL ASSEMBLY

	Programme	Draft Estimates 2016/2016 KShs.	Projected Estimates 2016/2017 KShs.	Projected Estimates 2017/2018 KShs.
	1.National Legislation, Representation and Oversight			
2110000	Compensation to Employees	9,364,476,069	9,985,736,780	10,098,147,037
2210000	Use of Goods and Services	5,632,107,200	5,915,735,050	6,194,116,488
2610000	Grants and Transfers	30,000,000	35,000,000	35,000,000
3100000	Other Recurrent	130,000,000	139,000,000	143,000,000
	Gross Total for Programme	15,156,583,269	16,075,471,830	16,470,263,525

Annex 2

Summary of Vote Heads – National Assembly Vote R 2042

HEAD		2015/16 PRINTED ESTIMATES			PROJECTED 2016/17	PROJECTED 2017/18
		GROSS KShs.	AIA KShs.	NET KShs.	GROSS KShs.	GROSS KShs.
0001	Office of the Clerk National Assembly	1,652,426,250	-	1,652,426,250	1,538,619,239	1,588,910,933
0002	Legislature National Assembly	13,504,157,019	-	13,504,157,019	14,536,852,591	14,881,352,592
	TOTAL RECURRENT EXPENDITURE	15,156,583,269	-	15,156,583,269	16,075,471,830	16,470,263,525
	TOTAL EXPENDITURE VOTE 2042	15,156,583,269	-	15,156,583,269	16,075,471,830	16,470,263,525

NATIONAL ASSEMBLY 2015/2016 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Printed Estimates 2014/2015	Draft Estimates 2015/2016	Projected Estimates 2016/2017	Projected Estimates 2016/2018
			KSHS	KSHS	KSHS	KSHS
0001	01	National Assembly				
		OFFICE OF THE CLERK NATIONAL ASSEMBLY				
		2110100 Basic Salaries - Permanent Employees	268,376,000	307,050,000	328,469,000	349,696,000
		2110300 Personal Allowance Paid as Part of Salary	602,270,730	684,228,000	688,664,639	696,847,895
		2120100 Employer Contributions to Compulsory National Social Security Schemes	2,500,000	4,000,000	6,000,000	6,000,000
		2120300 Employer Contributions to Social Benefit Schemes	60,852,120	75,227,250	75,227,250	75,227,250
		2210300 Domestic Travel and Subsistence, and other transportation costs	35,000,000	86,611,000	54,381,150	55,381,350
		2210400 Foreign Travel and Subsistence, and other transportation costs	31,100,000	34,210,000	37,287,200	42,748,438
		2210500 Printing, Advertizing and Information Supplies and Services	20,000,000	32,000,000	34,200,000	36,620,000
		2210700 Training Expense (including capacity building)	35,000,000	36,000,000	40,390,000	40,390,000
		2210800 Hospitality Supplies and Services	21,000,000	173,100,000	25,000,000	28,000,000
		2211000 Specialised Materials and Supplies	25,000,000	25,000,000	25,000,000	25,000,000
		2211300 Other Operating Expenses	20,000,000	20,000,000	20,000,000	20,000,000
		2220200 Routine Maintenance - Other Assets	-	45,000,000	65,000,000	70,000,000
		3110700 Purchase of Vehicles and Other Transport Equipment	-	35,000,000	25,000,000	45,000,000
		3110900 Purchase of Office Furniture and General Equipment	-	30,000,000	20,000,000	20,000,000
		3111000 Purchase of Office Furniture and General Equipment	-	45,000,000	70,000,000	50,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	24,000,000	28,000,000
		Net Expenditure Head 0001	1,121,098,850	1,652,426,250	1,538,619,239	1,588,910,933
0002	01	LEGISLATURE NATIONAL ASSEMBLY				
		Legislative Services				
		2110100 Basic Salaries - Permanent Employees	1,463,159,117	1,575,709,819	1,871,872,904	1,871,872,905
		2110300 Personal Allowance Paid as Part of Salary	4,123,933,223	4,198,967,025	4,496,209,012	4,579,209,012
		2110400 Personal Allowances Paid as Reimbursements	250,000,000	250,000,000	250,000,000	250,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	1,802,000,000	2,200,000,000	2,200,000,000	2,200,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	130,000,000	138,000,000	162,400,500	167,400,500
		2210500 Printing, Advertizing and Information Supplies and Services	100,000,000	80,000,000	100,000,000	100,000,000
		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	15,000,000	18,000,000	18,000,000
		2210900 Insurance Costs	255,000,000	-	-	-
		2640500 Other Capital Grants and Transfers	40,000,000	20,000,000	30,000,000	30,000,000
		2710100 Government Pension and Retirement Benefits	30,000,000	10,000,000	5,000,000	5,000,000
		Net Expenditure Sub-head 01	8,221,092,340	8,502,676,844	9,148,482,416	9,235,482,417
	02	OFFICE OF THE SPEAKER NATIONAL ASSEMBLY				
		2210300 Domestic Travel and Subsistence, and other transportation costs	32,300,000	35,300,000	39,300,000	42,300,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	32,000,000	32,200,000	32,500,000	33,500,000
		2210800 Hospitality Supplies and Services	9,500,000	11,500,000	9,500,000	9,500,000
		2211200 Fuel Oil and Lubricants	7,000,000	7,500,000	8,000,000	9,000,000
		Net Expenditure Sub-head 02	80,800,000	86,500,000	89,300,000	94,300,000
	03	COMMITTEE SERVICES				
		2210300 Domestic Travel and Subsistence, and other transportation costs	700,100,000	639,800,000	860,100,000	895,100,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	900,600,000	600,200,000	725,600,000	915,600,000
		2210700 Training Expense (including capacity building)	25,000,000	25,000,000	33,000,000	36,300,000
		2210800 Hospitality Supplies and Services	135,000,000	135,000,000	147,000,000	155,000,000
		Net Expenditure Sub-head 03	1,760,700,000	1,400,000,000	1,765,700,000	2,002,000,000
	04	LEGAL SERVICES				
		2210300 Domestic Travel and Subsistence, and other transportation costs	19,500,000	19,500,000	20,200,000	21,200,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	11,000,000	13,000,000	14,200,000
		2210700 Training Expense (including capacity building)	15,000,000	20,000,000	25,000,000	28,000,000
		2210800 Hospitality Supplies and Services	22,000,000	22,000,000	25,000,000	26,000,000
		2211300 Other Operating Expenses	50,000,000	45,000,000	45,000,000	45,000,000
		Net Expenditure Sub-head 04	116,500,000	117,500,000	128,200,000	134,400,000
	05	CONSTITUENCY OFFICES				
		2110200 Basic Wages- Temporary Employeess	1,301,766,000	2,269,293,975	2,269,293,975	2,269,293,975
		2211300 Other Operating Expenses	870,294,000	1,044,509,400	1,044,509,400	1,044,509,400
		Net Expenditure Sub-head 05	2,172,060,000	3,313,803,375	3,313,803,375	3,313,803,375

NATIONAL ASSEMBLY 2015/2016 MTEF BUDGET ESTIMATES - RECURRENT

	ITEM DESCRIPTION	Printed Estimates	Draft Estimates	Projected	Projected
		2015/2016	2015/2016	Estimates 2016/2017	Estimates 2016/2018
		KSHS	KSHS	KSHS	KSHS
	National Assembly				
07	PARLIAMENTARY BUDGET OFFICE				
2210300	Domesuc Travel and Subsistence, and other transportation costs	27,190,000	30,000,000	31,190,000	33,190,000
2210400	Foreign Travel and Subsistence, and other transportation costs	17,410,730	19,416,800	22,416,800	24,416,800
2210500	Printing , Advertising, and information Supplies and Services	5,000,000	6,000,000	6,500,000	7,500,000
2210700	Training Expense (including capacity building)	12,760,000	14,760,000	16,760,000	19,760,000
2210800	Hospitality Supplies and Services	7,500,000	8,500,000	9,500,000	10,500,000
2211500	Other Operating Expenses	5,000,000	5,000,000	5,000,000	5,000,000
	Net Expenditure Sub-Head07	74,860,730	83,676,800	91,366,800	100,366,800
	NET EXPENDITURE Head 0002	12,426,013,070	13,504,157,019	14,536,852,591	14,881,352,592
	Net National Assembly	13,547,111,920	15,155,583,269	16,075,471,830	16,470,253,525

2. PSC Vote 2041

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

SUMMARY OF EXPENDITURE BY PROGRAMMES

Summary of Expenditure by Programmes, 2015/2016 – 2017/2018

Programme	Approved Expenditure	Estimate	Projected Estimate	
	2014/2015	2015/2016	2016/2017	2017/2018
P.1 Senate Affairs		4,895,602,081	5,157,638,335	5,244,377,887
P.2 General Admin, Planning and Support Services		5,024,814,650	5,397,975,664	5,940,880,115
Capital Expenditure		3,200,000,000	4,240,000,000	3,840,000,000
TOTAL		13,120,416,731	14,795,613,999	15,025,878,002

Summary of Expenditure by Vote and Economic Classification, 2015/2016 – 2017/2018

PSC Vote 2041

Economic Classification	Approved Expenditure	Estimate	Projected Estimate	
	2014/2015	2015/2016	2016/2017	2017/2018
Recurrent Expenditure				
Compensation to Employees		3,941,714,635	4,093,609,979	4,197,667,080
Use of Goods and Services		5,483,702,096	5,918,004,020	6,164,210,922
Current Transfers to Government Agencies		330,000,000	349,000,000	659,000,000
Other Recurrent		165,000,000	195,000,000	165,000,000
Capital Expenditure		3,200,000,000	4,240,000,000	3,840,000,000
Total PSC Vote 2041		13,120,416,731	14,795,613,999	15,025,878,002

Summary of Expenditure by Programme and Economic Classification

P. 1 Senate Affairs

Economic Classification	Approved Expenditure	Estimate	Projected Estimate	
	2014/2015	2015/2016	2016/2017	2017/2018
Recurrent Expenditure				
Compensation to Employees		2,359,229,985	2,421,064,315	2,465,516,965
Use of Goods and Services		2,281,372,096	2,442,574,020	2,504,860,922
Grants and Transfers		90,000,000	99,000,000	109,000,000
Other Recurrent		165,000,000	195,000,000	165,000,000
Gross Total for Programme 1		4,895,602,081	5,157,638,335	5,244,377,887

P. 2 General Administration, Planning and Support Services

Economic Classification	Approved Expenditure	Estimate	Projected Estimate	
	2014/2015	2015/2016	2016/2017	2017/2018
Recurrent Expenditure				
Compensation to Employees		1,582,484,650	1,672,545,664	1,732,234,233
Use of Goods and Services		3,202,330,000	3,475,430,000	3,658,730,000
Grants and Transfers		240,000,000	250,000,000	550,000,000
Gross Total for Programme 2		5,024,814,650	5,397,975,664	5,940,880,115
Capital Expenditure		3,200,000,000	4,240,000,000	3,840,000,000
TOTAL Vote 2041		13,120,416,731	14,795,613,999	15,025,878,002

SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 – 2017/2018

Programme: Senate Affairs

Outcome: Sustainable devolution

Sub-Programme: Legislation and Representation

Delivery Unit	Key Output	Key Performance Indicator	Target 2015/2016	Target 2016/2017	Target 2017/2018
Senate	Bills	Number of Bill introduced	35	39	43
	Motions	Number of Motions considered	100	110	121
	Representation	Number of statements considered	105	116	128
		Number of petitions considered	6	8	10

Sub-Programme: Legislation and Oversight

Outcome: Good Governance

Delivery Unit	Key Output	Key Performance Indicator	Target 2015/2016	Target 2016/2017	Target 2017/2018
Senate	Oversight over usage of Public resources	Prudent use of resources at the Counties	36	40	47
	Enhanced Governance in Public Service	Reports on vetting of State officers	4	6	8
	Public Hearings	Number of Reports	30	33	37
	County Visits	Number of Counties	36	40	44
	Departmental House Committees	No. of Working policy documents on all Government sectors	25	30	33
	Capacity building	Number of trainings held, attachments and benchmarking	48	53	58

Programme: P.2 General Administration, Planning and Support Services

Outcome: An efficient and effective service delivery.

Delivery Unit	Key Output	Key Performance Indicator	Target 2015/2016	Target 2016/2017	Target 2017/2018
Joint Services	Enhanced staff performance	Efficient and effective service delivery	65%	80%	90%
	Improved working environment	Adequate office space, ICTs and other facilities	70%	85%	95%
	Promotion of Parliamentary democracy	Timely Production of Parliamentary publications	6	6	6
	Participation in Corporate Social Programmes	Number of CSR activities held	3	3	3
	Improved Human capacity	Percentage of staff	50%	70%	85%

SUMMARY OF PROGRAMMES VOTE R2041 PSC

Senate Affairs Programme

		Draft Estimates 2016/2016	Projected Estimates 2016/2017	Projected Estimates 2017/2018
	Senate Affairs	KShs.	KShs.	KShs.
2110000	Compensation to Employees	2,359,229,985	2,421,064,315	2,465,516,965
2210000	Use of Goods and Services	2,281,372,096	2,442,574,020	2,505,480,922
2610000	Grants and Transfers	90,000,000	99,000,000	109,000,000
3100000	Other Recurrent	165,000,000	195,000,000	165,000,000
	Gross Total for Programme	4,895,602,081	5,157,638,335	5,244,997,887
General Administration, Planning and Support Services programme.				
2110000	Compensation to Employees	1,582,484,650	1,672,545,664	1,732,150,115
2210000	Use of Goods and Services	3,202,330,000	3,475,430,000	3,658,730,000
2610000	Grants and Transfers	240,000,000	250,000,000	550,000,000
	Gross Total for Programme 3	5,024,814,650	5,397,975,664	5,940,880,115
		9,920,416,731	10,555,613,999	11,185,878,002
	CAPITAL EXPENDITURE	3,200,000,000	4,240,000,000	3,840,000,000
	Total Vote 2041	13,120,416,731	14,795,613,999	15,025,878,002

SUMMARY OF VOTE HEADS - VOTE 2041 - PSC (RECURRENT & DEVELOPMENT)

HEAD		2015/16 PRINTED ESTIMATES			PROJECTED 2016/17	PROJECTED 2017/18
		GROSS KShs.	AIA KShs.	NET KShs.	GROSS KShs.	GROSS KShs.
	RECURRENT					
0003	Office of the Clerk Senate	1,115,789,160	-	1,115,789,160	1,223,243,290	1,248,752,840
0004	Legislature Senate	3,779,812,921	-	3,779,812,921	3,934,395,045	3,996,245,047
0005	Joint Services	4,823,564,650	20,000,000	4,803,564,650	5,167,525,664	5,688,630,115
0006	Centre for Parliamentary Training and Studies	201,250,000	-	201,250,000	230,450,000	252,250,000
	TOTAL RECURRENT EXPENDITURE	9,920,416,731	20,000,000	9,900,416,731	10,555,613,999	11,185,878,002
	DEVELOPMENT					
0003	Office of the Clerk Senate	100,000,000	-	100,000,000	50,000,000	50,000,000
0005	Joint Services	2,850,000,000	-	2,850,000,000	3,640,000,000	3,340,000,000
0006	Centre for Parliamentary Training and Studies	250,000,000	-	250,000,000	550,000,000	450,000,000
	TOTAL DEVELOPMENT EXPENDITURE	3,200,000,000	-	3,200,000,000	4,240,000,000	3,840,000,000
	TOTAL EXPENDITURE VOTE 2041	13,120,416,731	20,000,000	13,100,416,731	14,795,613,999	15,025,878,002

PSC 2015/2016 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	2014/2015	2015/2016	2016/2017	2017/2018
			Estimates	Commit Estimates	Projected Estimates	Estimates
			KShs.	KShs.	KShs.	KShs.
0003	01	0003 Senate				
		01 Office of the Clerk of Senate				
		2110100 Basic Salaries - Permanent Employees	218,802,000	257,842,000	276,016,000	291,014,000
		2110300 Personal Allowance Paid as Part of Salary	287,269,600	333,157,160	338,698,290	341,136,940
		2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,500,000	2,000,000	2,000,000
		2120300 Employer Contributions to Social Benefit Schemes	54,000,000	57,000,000	60,000,000	64,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	12,600,000	32,100,000	40,920,000	44,700,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	43,100,000	51,700,000	62,020,000	74,404,000
		2210700 Training Expense (including capacity building)	72,600,000	43,490,000	57,989,000	62,487,900
		2210800 Hospitality Supplies and Services	17,000,000	22,500,000	28,050,000	30,855,000
		2211000 Specialised Materials and Supplies	4,000,000	6,000,000	7,500,000	7,500,000
		2211300 Other Operating Expenses	5,000,000	5,500,000	6,050,000	6,655,000
		2220200 Routine Maintenance - Other Assets	-	70,000,000	75,000,000	75,000,000
		2620100 Membership Fees and Dues, and Subscriptions - International Org.	-	70,000,000	74,000,000	84,000,000
		3110700 Purchase of Vehicles and Other Transport Equipment	-	45,000,000	55,000,000	45,000,000
		3110900 Purchase of Office Furniture and General Equipment	-	30,000,000	20,000,000	20,000,000
		3111000 Purchase of Office Furniture and General Equipment	-	50,000,000	60,000,000	50,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	-	40,000,000	60,000,000	50,000,000
		Net Expenditure SubHead 01	715,371,560	1,115,789,160	1,223,243,250	1,248,752,840
		NET EXPENDITURE HEAD 0003	715,371,560	1,115,789,160	1,223,243,250	1,248,752,840
0004		0004 LEGISLATURE - SENATE				
	01	2110100 Basic Salaries - Permanent Employees	293,000,000	323,492,400	334,000,000	347,000,000
		2110300 Personal Allowance Paid as Part of Salary	806,713,800	827,586,000	851,697,600	851,713,600
		2110400 Personal Allowances Paid as Reimbursements	45,000,000	45,000,000	45,000,000	45,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	337,000,000	342,000,000	347,000,000	347,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	68,080,000	73,080,000	86,000,000	91,584,000
		2210700 Training Expense (including capacity building)	-	8,000,000	9,555,000	11,000,000
		2210800 Hospitality Supplies and Services	6,000,000	6,500,000	7,260,000	7,956,000
		2640300 Other Capital Grants and Transfers	25,000,000	20,000,000	25,000,000	25,000,000
		Net Expenditure Sub-head 01	1,550,793,800	1,645,758,400	1,705,512,600	1,735,283,600
	02	Committee Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	144,100,000	127,900,000	149,860,000	162,812,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	170,600,000	120,600,000	174,600,000	184,500,000
		2210700 Training Expense (including capacity building)	-	8,500,000	9,493,000	10,442,300
		2210800 Hospitality Supplies and Services	20,000,000	15,000,000	24,200,000	26,520,000
		Net Expenditure Sub-head 02	334,700,000	272,000,000	358,153,000	384,474,300
	03	Office of the Speaker - Senate				
		2210300 Domestic Travel and Subsistence, and other transportation costs	32,300,000	39,300,000	42,300,000	42,300,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	32,000,000	32,500,000	33,500,000	33,500,000
		2210800 Hospitality Supplies and Services	7,200,000	7,200,000	7,200,000	7,200,000
		2211200 Fuel Oil and Lubricants	7,000,000	7,500,000	7,500,000	7,500,000
		Net Expenditure Sub-head 03	78,500,000	86,500,000	90,500,000	90,500,000
	04	04 Legal Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	20,000,000	10,000,000	21,000,000	22,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	-	15,000,000	18,000,000	21,000,000
		2210700 Training Expense (including capacity building)	-	6,902,096	7,577,020	8,334,722
		2210800 Hospitality Supplies and Services	10,000,000	20,000,000	10,000,000	10,000,000
		2211300 Other Operating Expenses	12,000,000	25,000,000	25,000,000	25,000,000
		Net Expenditure Sub-head 04	42,000,000	76,902,096	81,577,020	86,334,722
	05	05 County Offices				
		2110200 Basic Wages- Temporary Employees	490,000,000	513,652,425	513,652,425	513,652,425
		2211300 Other Operating Expenses	105,142,000	1,185,000,000	1,185,000,000	1,185,000,000
		Total Net Expenditure Sub-head 05	595,142,000	1,698,652,425	1,698,652,425	1,698,652,425
		Total Net Expenditure Head 0004	2,631,135,800	3,779,812,921	3,934,395,045	3,996,245,047

PSC 2015/2016 MTBF BUDGET ESTIMATES - RECURRENT

ITEM DESCRIPTION	Planned	Draft	Projected	Projected
	Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
	KShs.	KShs.	KShs.	KShs.
0000				
01	0005 Joint Services			
	Office of the Director General			
2110100	Basic Salaries - Permanent Employees	578,884,000	665,121,000	660,825,000
2110300	Personal Allowance Paid as Part of Salary	716,258,000	758,449,000	781,728,194
2120100	Employer Contributions to Compulsory National Social Security Schemes	36,000,000	2,500,000	3,200,000
2120300	Employer Contributions to Social Benefit Schemes	101,788,680	148,254,645	158,632,470
2210300	Domestic Travel and Subsistence, and other transportation costs	50,000,000	82,000,000	87,000,000
2210400	Foreign Travel and Subsistence, and other transportation costs	104,500,000	109,500,000	113,500,000
2210700	Training Expense (including capacity building)	74,000,000	84,000,000	74,000,000
2210800	Hospitality Supplies and Services	25,000,000	30,000,000	35,000,000
2211000	Specialised Materials and Supplies	30,000,000	35,000,000	30,000,000
2211300	Other Operating Expenses	230,000,000	185,000,000	205,000,000
2220200	Routine Maintenance - Other Assets	40,000,000	50,000,000	65,000,000
2620100	Membership Fees and Dues, and Subscriptions - International Org.	34,860,000	-	-
	Net Expenditure Sub-head 01 (DG's Office)	2,021,290,680	2,089,824,650	2,213,885,664
02	02 HIV/AIDS CONTROL UNIT			
2210700	Training Expense (including capacity building)	2,700,000	2,700,000	2,700,000
	Net Expenditure Sub-Head 02	2,700,000	2,700,000	2,700,000
03	03 Finance Management Services			
2210100	Utilities Supplies and Services	73,000,000	68,000,000	68,000,000
2210200	Communication supplies and services	45,080,000	50,080,000	55,080,000
2210500	Printing, Advertizing and Information Supplies and Services	52,000,000	55,000,000	62,000,000
2210600	Rentals of Produced Assets	394,000,000	434,000,000	434,000,000
2210700	Training Expense (including capacity building)	-	20,000,000	20,000,000
2210800	Hospitality Supplies and Services	35,700,000	35,700,000	35,700,000
2210900	Insurance Costs	-	264,000,000	264,000,000
2211000	Specialised Materials and Supplies	50,000,000	70,000,000	70,000,000
2211100	Office and General Supplies & Services	219,000,000	219,000,000	229,000,000
2211300	Other Operating Expenses	85,000,000	85,000,000	85,000,000
2640300	Other Capital Grants and Transfers	1,500,000,000	200,000,000	200,000,000
	Total Gross Expenditure sub head 03	2,453,780,000	1,500,780,000	1,522,780,000
	Appropriations In Aid			
3510800	Receipts from the Sale Plant Machinery & Equipment Collected as AIA	4,000,000	20,000,000	20,000,000
	TOTAL A.I.A	4,000,000	20,000,000	20,000,000
	Net Expenditure Sub-head 03	2,449,780,000	1,480,780,000	1,502,780,000
04	Policy and Research Services			
2210500	Printing, Advertising, and information Supplies and Services	79,000,000	79,000,000	102,000,000
2210700	Training Expense (including capacity building)	-	12,000,000	15,000,000
2210800	Hospitality Supplies and Services	10,000,000	10,000,000	10,000,000
2211000	Specialised Materials and Supplies	35,000,000	50,000,000	55,000,000
2211100	Office and General Supplies & Services	28,000,000	32,000,000	32,000,000
2211300	Other Operating Expenses	170,000,000	140,000,000	150,000,000
2220200	Routine Maintenance - Other Assets	60,000,000	60,000,000	80,000,000
	Net Expenditure Sub-Head 04	382,000,000	383,000,000	444,000,000
05	Administrative Services			
2210700	Training Expense (including capacity building)	-	10,000,000	12,000,000
2210800	Hospitality Supplies and Services	12,000,000	15,000,000	15,000,000
2210900	Insurance Costs	57,000,000	51,000,000	53,000,000
2211200	Fuel Oil and Lubricants	85,000,000	85,000,000	95,000,000
2211300	Other Operating Expenses	170,000,000	250,000,000	280,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	84,000,000	84,000,000	90,000,000
2710300	Employer Social Benefits	30,000,000	40,000,000	50,000,000
	Net Expenditure Sub-Head 05	438,000,000	535,000,000	595,000,000
06	Parliamentary Service Commission Secretariat			
2110300	Personal Allowance Paid as Part of Salary	68,160,000	68,160,000	68,160,000
2210300	Domestic Travel and Subsistence, and other transportation costs	25,200,000	53,200,000	58,200,000
2210500	Printing, Advertising, and information Supplies and Services	-	20,000,000	35,000,000
2210700	Training Expense (including capacity building)	-	15,000,000	25,000,000
2210400	Foreign Travel and Subsistence, and other transportation costs	47,300,000	70,300,000	94,800,000
2210800	Hospitality Supplies and Services	27,000,000	40,000,000	42,000,000
	Net Expenditure Sub-Head 06	157,560,000	266,660,000	322,160,000

FSC 2015/2016 NTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Finalised Estimates 2014/2015	Draft Estimates 2015/2016	Proposed Estimates 2016/2017	Proposed Estimates 2017/2018
			KSns	KSns.	KSns.	KSns.
08		Litigation and Compliance Services	-	7,000,000	12,000,000	15,500,000
	2210300	Domestic Travel and Subsistence, and other transportation costs	-	11,600,000	16,000,000	18,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	7,000,000	8,000,000	8,500,000
	2210700	Training Expense (including capacity building)	-	5,000,000	5,000,000	5,000,000
	2210800	Hospitality Supplies and Services	-	15,000,000	25,000,000	25,000,000
	2211300	Other Operating Expenses	-	45,600,000	66,000,000	72,000,000
		Net Expenditure Sub-Head 08	-	45,600,000	66,000,000	72,000,000
		Net Head 0005	5,461,430,680	4,803,564,650	5,147,525,554	5,668,530,115
0005	01	0006 Centre for Parliamentary Studies and Training				
	2210100	Utilities Supplies and Services	4,000,000	4,000,000	4,000,000	4,000,000
	2210300	Domestic Travel and Subsistence, and other transportation costs	-	15,000,000	21,200,000	26,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	15,000,000	22,000,000	28,000,000
	2210200	Communication, Supplies and Services	6,450,000	6,450,000	6,450,000	6,450,000
	2210700	Training Expense (including capacity building)	48,000,000	60,000,000	70,000,000	81,000,000
	2210800	Hospitality Supplies and Services	20,000,000	24,000,000	30,000,000	30,000,000
	2211100	Office and General Supplies & Services	22,500,000	27,800,000	27,800,000	27,800,000
	2211200	Fuel Oil and Lubricants	5,000,000	7,000,000	7,000,000	7,000,000
	2220200	Routine Maintenance - Other Assets	10,000,000	17,000,000	22,000,000	22,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	-	25,000,000	20,000,000	20,000,000
		Net Expenditure Sub-head 01	115,950,000	201,250,000	230,450,000	152,250,000
		NET EXPENDITURE PSC VOTE	8,923,888,080	9,900,416,731	10,535,613,999	11,165,878,002

DEVELOPMENT VOTE D 2041

NOTE D2041 - DEVELOPMENT ESTIMATES

ITEM DESCRIPTION			2014/2015 Draft Estimates	2018/2016 Projected Estimates	2016/2017 Projected Estimates	2017/2018 Projected Estimates
0003	01	0003 SENATE	KSHS	KSHS	KSHS	KSHS
		Office of the Clerk Senate				
		3110500 Refurbishment of Buildings	600,000,000	100,000,000	50,000,000	50,000,000
		3110700 Purchase of vehicles and other Transport Equipment	-	-	-	-
		3110900 Purchase of Household Furniture and Institutional Equipment	20,000,000	-	-	-
		Net Expenditure Sub-head 01	620,000,000	100,000,000	50,000,000	50,000,000
0005	01	0005 Joint Services				
		Office of the Director General				
		3110100 Purchase of Buildings	500,000,000	500,000,000	600,000,000	800,000,000
		3110200 Construction of Building	1,000,000,000	1,000,000,000	1,900,000,000	1,900,000,000
		3110300 Refurbishment of Buildings	455,000,000	650,000,000	240,000,000	140,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000,000	700,000,000	700,000,000	500,000,000
		Net Expenditure 01	2,655,000,000	2,850,000,000	3,640,000,000	3,340,000,000
	03	Finance Management Services				
		3110700 Purchase of Vehicles and Other Transport Equipment	90,000,000	-	-	-
		3110900 Purchase of Household Furniture and Institutional Equipment	25,000,000	-	-	-
		3111000 Purchase of Office Furniture and General Equipment	65,000,000	-	-	-
		Total Gross Expenditure sub head 03	180,000,000	-	-	-
	04	Policy and Research Services				
		3110900 Purchase of Office Furniture and General Equipment	80,000,000	-	-	-
		3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000,000	-	-	-
		Net Expenditure sub-Head 04	170,000,000	-	-	-
0006	01	Centre for Parliamentary Studies and Training (CPST)				
		3110200 Construction of Building	50,000,000	50,000,000	250,000,000	450,000,000
		3130100 Acquisition of Land	200,000,000	200,000,000	300,000,000	-
		Net Expenditure Sub-head 01	250,000,000	250,000,000	550,000,000	450,000,000
		Total Net Expenditure Vote D204	4,075,000,000	3,200,000,000	4,240,000,000	3,840,000,000

