

Vote 42 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June, 2010, the salaries and expenses of **The National Assembly Fund**

Sixty-two billion one hundred nine million two hundred ninety-three thousand

(Shs. 62,109,293,000)

B. Sub-Votes under which this vote will be accounted for by the **Clerk of the National Assembly**, are set out in the details below.

| Item | Description | 2007/2008 Actual Expenditure Shs. | 2008/2009 Approved Estimates Shs. | 2009/2010 Estimates Shs. |
|------------------------------------|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote | 1001 | ADMINISTRATION AND GENERAL | | |
| 210100 | Basic Salaries - Pensionable Posts | 913,811,360 | 1,086,808,300 | 1,164,933,000 |
| 210300 | Personnel Allowances - (Non-Discretionary) | 556,553,914 | 606,500,000 | 686,880,000 |
| 210400 | Personnel Allowances - (Discretionary)- Optional | 35,050,676 | 62,200,000 | 48,100,000 |
| 210500 | Personal Allowances - In-Kind | 156,200,000 | 111,600,000 | 163,680,000 |
| 220100 | Office And General Supplies And Services | 428,873,610 | 646,144,000 | 1,281,682,000 |
| 220200 | Utilities Supplies and Services | 291,599,581 | 309,600,000 | 349,920,000 |
| 220300 | Fuel, Oils ,Lubricants | 225,175,750 | 324,071,000 | 344,498,000 |
| 220400 | Medical Supplies and Services | 23,250,000 | 1,650,000 | 26,400,000 |
| 220600 | Clothing,Bedding, Footwear And Services | 10,572,000 | 23,532,700 | 44,450,000 |
| 220700 | Rental Expenses | 23,233,200 | 40,100,000 | 38,696,000 |
| 220800 | Training - Domestic | 244,453,128 | 495,515,000 | 514,838,000 |
| 220900 | Training - Foreign | 18,576,000 | 17,500,000 | 85,000,000 |
| 221000 | Travel - In - Country | 602,322,189 | 870,910,000 | 1,168,427,000 |
| 221100 | Travel Out of Country | 442,667,259 | 785,287,000 | 772,280,000 |
| 221200 | Communications & Information | 895,671,370 | 781,295,000 | 1,296,769,000 |
| 221300 | Educational Material, Supplies and Services | 106,184,918 | 197,425,000 | 184,400,000 |
| 221400 | Hospitality Supplies and Services | 102,488,155 | 174,590,000 | 259,370,000 |
| 227500 | Other Supplies and Services | 19,995,118 | 20,000,000 | 45,000,000 |
| 229900 | Other Operating Expenses | 305,866,268 | 501,235,000 | 58,180,000 |
| 230100 | Routine Maintenance And Repair Of Roads And Bridges | 0 | 0 | 1,200,000 |
| 230200 | Routine Maintenance And Repair Of Buildings | 68,237,906 | 122,000,000 | 69,500,000 |
| 230300 | Routine Maintenance and Repair of Water and Electricity Installation | 0 | 0 | 14,000,000 |
| 230400 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 163,550,134 | 267,842,700 | 115,200,000 |
| 230600 | Routine Maintenance And Repair Of Machinery, Equipment And Plant | 87,615,560 | 60,200,000 | 70,425,000 |
| 230700 | Routine Maintenance And Repair Of Office Equipment And Appliances | 72,951,963 | 136,480,000 | 41,600,000 |
| 270200 | Current Grant To International Organizations | 0 | 0 | 700,000 |
| 410400 | Acquisition of Specialized Equipment | 0 | 0 | 1,250,000 |
| 410500 | Acquisition Of Household & Institutional Equipment | 15,620,000 | 0 | 132,000,000 |
| 410600 | Acquisition Of Office and General Equipment | 60,148,850 | 106,060,000 | 188,250,000 |
| 410700 | Feasibility Studies, Project Preparation and Design | 23,400,000 | 48,500,000 | 95,000,000 |
| 410900 | Rehabilitation of Plant and Equipment | 40,085,136 | 40,000,000 | 80,000,000 |

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| Item | Description | 2007/2008 Actual Expenditure Shs. | 2008/2009 Approved Estimates Shs. | 2009/2010 Estimates Shs. |
|---|---|--|--|--------------------------------|
| Total of Subvote | | 5,934,154,045 | 7,837,045,700 | 9,342,628,000 |
| Total of Programme | | 5,934,154,045 | 7,837,045,700 | 9,342,628,000 |
| PROGRAMME 20 ADMINISTRATION OF THE NATIONAL ASSEMBLY | | | | |
| Subvote 2001 | NATIONAL ASSEMBLY | | | |
| 210100 | Basic Salaries - Pensionable Posts | 4,922,857,909 | 4,908,295,700 | 6,040,928,000 |
| 210300 | Personnel Allowances - (Non-Discretionary) | 16,546,567,645 | 20,654,656,500 | 26,042,193,500 |
| 210400 | Personnel Allowances - (Discretionary)- Optional | 12,105,755 | 74,900,000 | 40,400,000 |
| 220100 | Office And General Supplies And Services | 209,100,672 | 556,130,000 | 513,144,000 |
| 220200 | Utilities Supplies and Services | 48,406,859 | 53,400,000 | 46,320,000 |
| 220300 | Fuel, Oils ,Lubricants | 410,498,000 | 447,312,100 | 549,365,000 |
| 220400 | Medical Supplies and Services | 53,500,000 | 53,500,000 | 53,500,000 |
| 220600 | Clothing,Bedding, Footwear And Services | 17,999,999 | 17,000,000 | 93,200,000 |
| 220700 | Rental Expenses | 6,003,750,000 | 70,000,000 | 1,119,399,500 |
| 220800 | Training - Domestic | 237,727,866 | 653,500,000 | 1,510,900,000 |
| 220900 | Training - Foreign | 21,000,000 | 32,000,000 | 14,400,000 |
| 221000 | Travel - In - Country | 5,792,086,941 | 6,762,995,000 | 8,670,475,000 |
| 221100 | Travel Out of Country | 1,319,893,110 | 2,550,400,000 | 3,548,900,000 |
| 221200 | Communications & Information | 358,234,319 | 383,000,000 | 649,400,000 |
| 221300 | Educational Material, Supplies and Services | 0 | 270,000,000 | 379,000,000 |
| 221400 | Hospitality Supplies and Services | 371,851,496 | 793,300,000 | 1,157,540,000 |
| 227500 | Other Supplies and Services | 0 | 0 | 2,000,000 |
| 229900 | Other Operating Expenses | 1,163,526,647 | 1,688,550,000 | 2,015,500,000 |
| 230200 | Routine Maintenance And Repair Of Buildings | 12,110,000 | 151,000,000 | 5,000,000 |
| 230400 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 68,000,000 | 38,000,000 | 45,000,000 |
| 410500 | Acquisition Of Household & Institutional Equipment | 75,668,101 | 120,000,000 | 83,600,000 |
| 410600 | Acquisition Of Office and General Equipment | 37,000,000 | 50,000,000 | 37,500,000 |
| 410700 | Feasibility Studies, Project Preparation and Design | 2,000,000 | 10,000,000 | 15,000,000 |
| 410900 | Rehabilitation of Plant and Equipment | 400,000 | 80,000,000 | 105,000,000 |
| 411000 | Rehabilitation and Other Civil Works | 401,525,505 | 150,000,000 | 29,000,000 |
| Total of Subvote | | 38,085,810,824 | 40,567,939,300 | 52,766,665,000 |
| Total of Programme | | 38,085,810,824 | 40,567,939,300 | 52,766,665,000 |
| Total of Vote | | 44,019,964,869 | 48,404,985,000 | 62,109,293,000 |
| Less Retention Scheme Funds | | 0 | 0 | 0 |
| Net Total of Vote | | 44,019,964,869 | 48,404,985,000 | 62,109,293,000 |