

VOTE 42

THE NATIONAL ASSEMBLY FUND

## Vote 42 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **The National Assembly Fund**

*One hundred fourteen billion five hundred one million four hundred fifty-nine thousand*

(Shs. 114,501,459,000)

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

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HR MANAGEMENT</b>				
210100	Basic Salaries - Pensionable Posts	2,424,630,000	2,573,874,200	2,339,201,000
210200	Basic Salaries - Non-Pensionable	0	0	96,600,000
210300	Personnel Allowances - (Non-Discretionary)	1,531,166,318	2,581,800,000	7,511,600,000
210500	Personal Allowances - In-Kind	460,420,949	526,000,000	696,660,000
220100	Office And General Supplies And Services	1,185,721,216	1,388,200,000	1,332,300,000
220200	Utilities Supplies and Services	564,000,000	600,000,000	720,000,000
220300	Fuel, Oils ,Lubricants	563,847,802	360,000,000	387,500,000
220400	Medical Supplies and Services	62,554,280	48,400,000	45,600,000
220600	Clothing,Bedding, Footwear And Services	47,560,000	75,450,000	114,800,000
220700	Rental Expenses	18,000,000	43,000,000	107,800,000
220800	Training - Domestic	705,160,139	812,650,000	740,500,000
220900	Training - Foreign	121,075,950	160,000,000	162,000,000
221000	Travel - In - Country	1,848,039,111	2,518,750,000	2,027,920,000
221100	Travel Out of Country	1,257,394,546	1,766,650,000	1,787,000,000
221200	Communications & Information	1,356,568,399	1,247,700,000	1,614,120,000
221300	Educational Material, Supplies and Services	73,398,000	70,100,000	40,000,000
221400	Hospitality Supplies and Services	167,844,121	253,000,000	274,240,000
227500	Other Supplies and Services	36,000,000	61,000,000	75,000,000
229900	Other Operating Expenses	146,792,604	210,000,000	124,000,000
230200	Routine Maintenance And Repair Of Buildings	102,342,300	173,500,000	196,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	227,254,617	216,000,000	320,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	36,000,000	59,200,000	68,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	44,000,000	50,000,000	48,000,000
410400	Acquisition of Specialized Equipment	0	150,000,000	0
410500	Acquisition Of Household & Institutional Equipment	27,182,506	28,900,000	34,000,000
410600	Acquisition Of Office and General Equipment	76,662,472	302,000,000	265,500,000
410700	Feasibility Studies, Project Preparation and Design	18,927,181	32,000,000	0
410900	Rehabilitation of Plant and Equipment	0	400,000,000	0
<b>Total of Subvote</b>		<b>13,102,542,510</b>	<b>16,708,174,200</b>	<b>21,128,541,000</b>
<b>Total of Programme</b>		<b>13,102,542,510</b>	<b>16,708,174,200</b>	<b>21,128,541,000</b>

**PROGRAMME 20 ADMINISTRATION OF THE NATIONAL ASSEMBLY**

**Vote 42 The National Assembly Fund**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
<b>Subvote 2001 NATIONAL ASSEMBLY</b>				
210100	Basic Salaries - Pensionable Posts	9,087,502,652	9,011,778,800	12,162,258,000
210300	Personnel Allowances - (Non-Discretionary)	32,551,446,363	43,647,728,000	48,749,428,000
210400	Personnel Allowances - (Discretionary)- Optional	120,000,000	120,000,000	200,000,000
220100	Office And General Supplies And Services	572,371,457	493,480,000	629,680,000
220200	Utilities Supplies and Services	23,770,000	9,600,000	12,840,000
220300	Fuel, Oils ,Lubricants	902,209,228	786,750,000	542,500,000
220400	Medical Supplies and Services	68,210,000	80,000,000	80,000,000
220600	Clothing,Bedding, Footwear And Services	43,929,564	56,000,000	170,000,000
220700	Rental Expenses	656,527,668	872,000,000	1,344,216,000
220800	Training - Domestic	245,932,058	492,000,000	608,500,000
220900	Training - Foreign	4,250,230	0	0
221000	Travel - In - Country	11,412,189,512	16,932,032,000	13,925,610,000
221100	Travel Out of Country	4,898,914,607	5,774,920,000	9,055,824,000
221200	Communications & Information	730,780,000	694,800,000	696,000,000
221300	Educational Material, Supplies and Services	415,000,000	425,000,000	150,000,000
221400	Hospitality Supplies and Services	1,140,720,291	1,242,720,000	1,439,800,000
227500	Other Supplies and Services	3,000,000	3,000,000	3,000,000
229900	Other Operating Expenses	1,429,824,945	1,698,000,000	1,454,200,000
230200	Routine Maintenance And Repair Of Buildings	5,000,000	8,000,000	28,062,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	286,883,424	350,000,000	270,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	90,000,000	50,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	330,000,000	500,000,000
410400	Acquisition of Specialized Equipment	0	4,607,000,000	207,000,000
410500	Acquisition Of Household & Institutional Equipment	0	820,670,000	220,000,000
410600	Acquisition Of Office and General Equipment	5,929,600	35,000,000	528,000,000
410900	Rehabilitation of Plant and Equipment	0	400,000,000	100,000,000
411000	Rehabilitation and Other Civil Works	5,000,000	5,885,000,000	234,000,000
411100	New Construction and Other Civil Works	0	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>64,609,391,600</b>	<b>94,877,478,800</b>	<b>93,372,918,000</b>
<b>Total of Programme</b>		<b>64,609,391,600</b>	<b>94,877,478,800</b>	<b>93,372,918,000</b>
<b>Total of Vote</b>		<b>77,711,934,110</b>	<b>111,585,653,000</b>	<b>114,501,459,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>77,711,934,110</b>	<b>111,585,653,000</b>	<b>114,501,459,000</b>