

**Annual Budget Recurrent  
Budget 2011/2012**

Subhead/Subitem		Actual 2009/2010	Budget 2010/2011	Revised 2010/2011	Budget 2011/2012	Projection 2012/2013	Projection 2013/2014
<b>Head: 38 National Assembly</b>							
<b>Cost Centre: 01 Administration</b>							
<b>Sub Cost Centre: 01 Administration</b>							
<b>41 Compensation of Employees</b>							
41101	Salaries – Established Posts	0	33,506,230	0	35,576,858	0	0
41101	Wages – Established Posts	0	1,916,895	0	2,363,587	0	0
41101	Allowances - Non Statutory Posts	0	8,995,270	0	9,422,258	0	0
<b>Total for Subhead</b>		<b>0</b>	<b>44,418,395</b>	<b>0</b>	<b>47,362,703</b>	<b>0</b>	<b>0</b>
<b>42 Travel and Transport</b>							
421001	Vehicle Maintenance and Repairs	1,002,222	955,031	955,031	1,245,158	1,347,851	1,415,244
421002	Fuel and Lubricants	770,616	113,443	113,443	382,828	414,401	435,121
421003	Standing Charge	620,000	0	0	0	0	0
421004	Short Term Hire of Vehicles	791,442	0	0	463,573	501,806	526,896
421006	Motor Mileage Allowance	556,200	412,000	412,000	803,160	869,400	912,870
421007	Fares Local	20,000	30,000	30,000	6,790	7,350	7,718
421008	Subsistence Local	546,700	516,000	516,000	248,320	268,800	282,240
421011	Fares International	2,090,355	634,690	634,690	2,473,345	2,677,332	2,811,199
421012	Subsistence International	1,895,841	354,473	354,473	2,361,013	2,555,736	2,683,522
<b>Total for Subhead</b>		<b>8,293,376</b>	<b>3,015,637</b>	<b>3,015,637</b>	<b>7,984,187</b>	<b>8,642,676</b>	<b>9,074,810</b>
<b>43 Operating Costs</b>							
431001	Power	870,000	72,000	72,000	1,159,926	1,255,590	1,318,370
431002	Communications	1,042,800	521,400	521,400	1,078,131	1,167,049	1,225,401
431004	Printing	379,500	120,250	120,250	561,630	607,950	638,348
431005	Stationery	717,588	534,497	534,497	871,814	943,716	990,902
431006	Maintenance of Public Assets	470,200	349,000	349,000	1,844,358	1,996,470	2,096,294
431007	Food, Fodder and Beverage Supplies	0	200,000	200,000	847,780	917,700	963,585